

# POSITION ALLOCATION BY DEPARTMENT -- FY 2004-2005 FINAL BUDGET

DEPARTMENT	CLASSIFICATION	Salary Low Range	Salary High Range	Actual Alloc 2002-03	Est/Actual Alloc 2003-04	Dept Request 2004-05	CEO Recom 2004-05	BOS Adopted 2004-05
ADMIN SERVICES DEF	Account Clerk - Entry/Journey	2,230	2,988	2	2	0	0	0
ADMIN SERVICES DEF	Accountant-Auditor I/II	3,219	4,530	1	1	0	0	0
ADMIN SERVICES DEF	Accounting Technician	2,920	3,549	1	1	0	0	0
ADMIN SERVICES DEF	Administrative Clerk - Entry/Journey (Part Time) 50%	1,976	2,648	1	1	0	0	0
ADMIN SERVICES DEF	Administrative Services Officer	4,314	5,244	1	0 *	0	0	0
ADMIN SERVICES DEF	Deputy Director of Administrative Services	6,523	7,929	1	1	0	0	0
ADMIN SERVICES DEF	Dir Administrative Services/Dep CEO-Redevelopment	8,742	10,626	1	1	0	0	0
ADMIN SERVICES DEF	Executive Secretary	2,988	3,632	1	1	0	0	0
ADMIN SERVICES DEF	Secretary - Entry/Journey	2,023	2,710	1	1	0	0	0
ADMIN SERVICES DEF	Senior Administrative Services Officer	4,868	5,917	0	1 *	0	0	0
	Subtotal Allocated Positions			10	10	0	0	0
	No. of Allocated Positions Filled 8/6/04						0	
	No. of Extra Help FTEs 8/6/04						0	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
	Account Clerk - Entry/Journey	2,230	2,988	0	0	5	5	5
	Accountant-Auditor I/II	3,219	4,530	0	0	1	1	1
	Accounting Technician	2,920	3,549	0	0	1	1	2
	Administrative Clerk - Entry/Journey	1,976	2,648	0	0	4	4	4
	Administrative Clerk - Entry/Journey (Part Time) 50%	1,976	2,648	0	0	1	1	1
	Administrative Services Officer	4,314	5,244	0	0	0	0	0
	Buyer I/II	3,138	4,205	0	0	4	4	4
	Collection Agent I/II	2,459	3,295	0	0	5	5	5
	Deputy Director of Administrative Services	6,523	7,929	0	0	1	1	1
	Deputy Director of Information Technology	7,379	8,969	0	0	1	1	1
	Dir Administrative Services/Dep CEO-Redevelopment	8,742	10,626	0	0	1	1	1
	Executive Secretary	2,988	3,632	0	0	1	1	1
	Information Technology Analyst I/II	4,415	5,917	0	0	11	11	11
	Information Technology Operator	2,846	3,459	0	0	4	4	4
	Information Technology Technician I/II	3,295	4,415	0	0	5	5	5
	Information Technology Manager	6,523	7,929	0	0	2	2	2
	Information Technology Supervisor	5,917	7,192	0	0	4	4	4
	Purchasing Manager	5,111	6,213	0	0	1	1	1
	Revenue Services Manager	4,636	5,635	0	0	1	1	1
	Secretary - Entry/Journey	2,023	2,710	0	0	1	1	1
	Senior Account Clerk	2,581	3,138	0	0	1	1	0
	Senior Administrative Clerk	2,402	2,920	0	0	2	2	2
	Senior Administrative Services Officer	4,868	5,917	0	0	1	1	1
	Senior Buyer	4,005	4,868	0	0	2	2	2
	Senior Collection Agent	3,138	3,814	0	0	1	1	1
	Senior Information Technology Analyst	5,367	6,523	0	0	4	4	4
	Senior Information Technology Technician	4,005	4,868	0	0	1	1	1
	Senior Technology Solutions Analyst	4,868	5,917	0	0	6	6	5
	Supervising Buyer	4,005	4,868	0	0	0	0	0
	Technology Solutions Analyst I/II	4,005	5,367	0	0	1	1	1
	Subtotal Allocated Positions			0	0	73	73	72
	No. of Allocated Positions Filled 8/6/04						68	
	No. of Extra Help FTEs 8/6/04						1	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
ADMIN SERVICES DEF	Deputy Director of Information Technology	7,379	8,969	1	1	0	0	0
	Information Technology Analyst I/II	4,415	5,917	14	11 *	0	0	0
	Information Technology Operator	2,846	3,459	4	4	0	0	0
	Information Technology Technician I/II	3,295	4,415	4	5 *	0	0	0
	Information Technology Manager	6,523	7,929	2	2	0	0	0
	Information Technology Supervisor	5,917	7,192	4	4	0	0	0
	Senior Information Technology Analyst	5,367	6,523	6	4 *	0	0	0
	Senior Information Technology Technician	4,005	4,868	1	1	0	0	0
	Senior Technology Solutions Analyst	4,868	5,917	6	6	0	0	0
	Technology Solutions Analyst I/II	4,005	5,367	1	1	0	0	0
	Subtotal Allocated Positions			43	39	0	0	0
	No. of Allocated Positions Filled 8/6/04						0	
	No. of Extra Help FTEs 8/6/04						0	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
ADMIN SERVICES DEF	Accounting Technician	2,920	3,549	1	1	1	1	1
ADMIN SERVICES DEF	Central Services Manager	4,530	5,506	1	1	1	1	1
ADMIN SERVICES DEF	Central Services Technician	2,581	3,138	4	4	4	4	4
ADMIN SERVICES DEF	Central Services Worker	2,341	2,846	2	2	2	2	2
ADMIN SERVICES DEF	Records Coordinator	4,205	5,111	1	1	1	1	1
ADMIN SERVICES DEF	Senior Central Services Technician	2,846	3,459	1	1	1	1	1
	Subtotal Allocated Positions			10	10	10	10	10
	No. of Allocated Positions Filled 8/6/04						10	

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DEPARTMENT	CLASSIFICATION	Salary Low Range	Salary High Range	Actual Alloc 2002-03	Est/Actual Alloc 2003-04	Dept Request 2004-05	CEO Recom 2004-05	BOS Adopted 2004-05
	No. of Extra Help FTEs 8/6/04						0	
ADMIN SERVICES DEPT	Administrative Clerk - Entry/Journey	1,976	2,648	1	1	0	0	0
ADMIN SERVICES DEPT	Buyer I/II	3,138	4,205	5	4 *	0	0	0
ADMIN SERVICES DEPT	Purchasing Manager	5,111	6,213	1	1	0	0	0
ADMIN SERVICES DEPT	Senior Administrative Clerk	2,402	2,920	1	1	0	0	0
ADMIN SERVICES DEPT	Senior Buyer	4,005	4,868	0	2 *	0	0	0
ADMIN SERVICES DEPT	Supervising Buyer	4,005	4,868	1	0 *	0	0	0
	Subtotal Allocated Positions			9	9	0	0	0
	No. of Allocated Positions Filled 8/6/04						0	
	No. of Extra Help FTEs 8/6/04						0	
	*Ordinance 5286-B, 2/24/04							
ADMIN SERVICES DEPT	Account Clerk - Entry/Journey	2,230	2,988	3	3	0	0	0
	Accounting Technician	2,920	3,549	0	1	0	0	0
ADMIN SERVICES DEPT	Administrative Clerk - Entry/Journey	1,976	2,648	3	3	0	0	0
ADMIN SERVICES DEPT	Collection Agent I/II	2,459	3,295	5	5	0	0	0
ADMIN SERVICES DEPT	Revenue Services Manager	4,636	5,635	1	1	0	0	0
ADMIN SERVICES DEPT	Senior Account Clerk	2,581	3,138	1	0	0	0	0
ADMIN SERVICES DEPT	Senior Administrative Clerk	2,402	2,920	1	1	0	0	0
ADMIN SERVICES DEPT	Senior Collection Agent	3,138	3,814	1	1	0	0	0
	Subtotal Allocated Positions			15	15	0	0	0
	No. of Allocated Positions Filled 8/6/04						13	
	No. of Extra Help FTEs 8/6/04						0	
ADMIN SERVICES DEPT	Administrative Technician	2,988	3,632	2	2	2	2	2
	Information Technology Analyst	4,415	5,917	0	3 *	3	3	4
	Information Technology Manager	6,523	7,929	1	1	1	1	1
	Senior Information Technology Analyst	5,367	6,523	0	1 *	1	1	1
	Telecommunication Analyst	4,415	5,367	6	6	6	6	6
	Telecommunications Supervisor	4,868	5,917	2	2	2	2	2
ADMIN SERVICES DEPT	Telecommunications Technician I/II	3,459	4,636	5	5	5	5	5
	Subtotal Allocated Positions			16	20	20	20	21
	No. of Allocated Positions Filled 8/6/04						20	
	No. of Extra Help FTEs 8/6/04						0	
	<b>Department Total Allocated Positions</b>			<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>
	<b>Department Total No. of Allocated Positions Filled 8/6/04</b>						<b>43</b>	
	<b>Department Total No. of Extra Help FTEs 8/6/04</b>						<b>0</b>	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/3							
AGRICULTURAL COMMISSION	Administrative Clerk - Entry/Journey	1,976	2,648	1	1	1	1	1
AGRICULTURAL COMMISSION	Administrative Secretary	2,710	3,295	1	1	1	1	1
AGRICULTURAL COMMISSION	Agricultural Commissioner/Sealer	6,849	8,326	1	1	1	1	1
AGRICULTURAL COMMISSION	Agricultural & Standards Inspector I/II	2,846	3,913	2	2	2	2	2
AGRICULTURAL COMMISSION	Deputy Agricultural Commissioner/Sealer	4,868	5,917	1	1	1	1	1
AGRICULTURAL COMMISSION	Hunter-Trapper	2,848	3,462	3	3	3	3	3
AGRICULTURAL COMMISSION	Senior Agriculture Inspector	3,549	4,314	4	4	4	4	4
	<b>Department Total Allocated Positions</b>			<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
	<b>Department Total No. of Allocated Positions Filled 8/6/04</b>						<b>13</b>	
	<b>Department Total No. of Extra Help FTEs 8/6/04</b>						<b>3.4</b>	
ASSESSOR	Account Clerk - Entry/Journey	2,230	2,988	2	1 +	1	1	1
	Accounting Technician	2,920	3,549	0	1 +	1	1	1
ASSESSOR	Administrative Clerk - Entry/Journey	1,976	2,648	12	9 *	9	9	9
ASSESSOR	Administrative Secretary	2,710	3,295	1	1	1	1	1
ASSESSOR	Administrative Supervisor	2,648	3,219	2	2	2	2	2
	Appraisal Technician	3,066	3,727	0	15 **	15	15	16
	Assessment Manager	6,523	7,929	1	2 *	2	2	2
ASSESSOR	Assessor - Map Supervisor	7,748	9,417	1	1	1	1	1
ASSESSOR	Assistant Assessor	7,027	8,542	1	1	1	1	1
ASSESSOR	Assistant/Associate Appraiser	3,913	5,244	12	12	12	12	12
ASSESSOR	Assistant/Associate Auditor-Appraiser	3,913	4,244	3	3	3	3	3
ASSESSOR	Cadastral & Property Transfer Supervisor	4,109	4,994	2	2	2	2	2
ASSESSOR	Cadastral Technician I/II	2,920	3,913	4	4	4	4	4
ASSESSOR	Chief Appraiser	6,523	7,929	2	1 *	1	1	1
ASSESSOR	Cost Estimator	2,919	3,549	5	0 *	0	0	0
ASSESSOR	Executive Secretary	2,988	3,632	1	1	1	1	1
	Information Technology Supervisor	2,917	7,192	1	1	1	1	1
	Information Technology Technician I/II	3,295	4,415	1	1	1	1	1
ASSESSOR	Managing Appraiser	5,917	7,192	4	5 ***	5	5	5
ASSESSOR	Principal Appraiser	4,994	6,070	1	0 ***	0	0	0
ASSESSOR	Senior Administrative Clerk	2,402	2,920	9	6 **	6	6	6
	Senior Administrative Services Officer	4,868	5,917	1	1	1	1	1

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ASSESSOR	Senior Appraiser	4,868	5,917	8	8	8	8	8
ASSESSOR	Senior Auditor-Appraiser	4,868	5,917	2	2	2	2	2
ASSESSOR	Senior Cadastral Technician	3,549	4,314	1	1	1	1	1
ASSESSOR	Senior Technology Solutions Analyst	4,868	5,917	2	2	2	2	2
ASSESSOR	Senior Transfer Analyst	2,988	3,632	1	1	1	1	0
ASSESSOR	Supervising Appraiser	5,367	6,523	1	1	1	1	1
ASSESSOR	Transfer Analyst I/II	2,459	3,295	4	0 **	0	0	0
Department Total Allocated Positions				85	85	85	85	85
Department Total No. of Allocated Positions Filled 8/6/04							80	
Department Total No. of Extra Help FTEs 8/6/04							2.5	
*Passed by Allocation Ordinance #5256-B dated 8/5/03.								
**Passed by Allocation Ordinance #5264-B dated 10/7/03.								
***Ordinance 5260-B, 9/9/03								
+ Ordinance 5295-B dated 4/6/04.								
AUDITOR	Account Clerk - Entry/Journey	2,230	2,988	7	7	6	6	6
AUDITOR	Accountant/Auditor I/II	3,219	4,530	7	7	7	7	7
AUDITOR	Accounting Systems Manager	5,781	7,027	1	1	1	1	1
AUDITOR	Accounting Technician	2,920	3,549	10	9 *	9	9	9
AUDITOR	Administrative Clerk - Entry/Journey	1,976	2,648	1	1	1	1	1
AUDITOR	Assistant Auditor-Controller	6,693	8,135	1	1	1	1	1
AUDITOR	Auditor-Controller	7,748	9,417	1	1	1	1	1
AUDITOR	Executive Secretary	2,988	3,632	1	1	1	1	1
AUDITOR	Managing Accountant-Auditor	5,506	6,693	2	2	3	3	3
AUDITOR	Senior Account Clerk	2,581	3,138	3	3	3	3	3
AUDITOR	Senior Accountant-Auditor	4,314	5,244	6	7 *	7	7	6
AUDITOR	Senior Accountant-Auditor - Confidential	4,415	5,367	0	0	0	0	1
AUDITOR	Senior Administrative Services Officer	4,868	5,917	1	1	1	1	1
AUDITOR	Technology Solutions Analyst	4,005	5,367	3	3	3	3	3
Department Total Allocated Positions				44	44	44	44	44
Department Total No. of Allocated Positions Filled 8/6/04							43	
Department Total No. of Extra Help FTEs 8/6/04							0	
*Passed by Allocation Ordinance #5254-B dated 7/8/03.								
** Ordinance 5303-B, 5/25/04								
BD OF SUPERVISORS	Administrative Clerk - Entry/Journey - C	2,023	2,710	1	1	1	1	1
BD OF SUPERVISORS	Administrative Secretary - C	2,781	3,380	1	1	1	1	1
BD OF SUPERVISORS	Admin Officer to the Board of Supervisors	7,748	9,417	1	1	1	1	1
BD OF SUPERVISORS	Administrative Aide I/II	4,205	5,635	5	5	5	5	5
BD OF SUPERVISORS	Executive Secretary - C	3,066	3,727	1	1	1	1	1
BD OF SUPERVISORS	Senior Administrative Aide	5,111	6,213	1	1	1	1	1
BD OF SUPERVISORS	Supervisor	2,500	2,500	5	5	5	5	5
Subtotal Allocated Positions				15	15	15	15	15
No. of Allocated Positions Filled 8/6/04							16	
No. of Extra Help FTEs 8/6/04							0	
Administrative Clerk - Entry/Journey - C		2,023	2,710	1	1	1	1	1
Administrative Legal Clerk - Entry/Journey - C		2,230	2,988	1	1	1	1	1
Clerk of the Board of Supervisors		5,111	6,213	1	1	1	1	1
Senior Board/Commission Clerk - C		2,781	3,380	2	2	2	2	2
Senior Board/Commission Clerk - C (Part Time) 50%		2,781	3,380	1	1	1	1	1
Supervising Board Clerk - C		3,066	3,727	1	1	1	1	1
Subtotal Allocated Positions				7	7	7	7	7
No. of Allocated Positions Filled 8/6/04							5	
No. of Extra Help FTEs 8/6/04							0	
Department Total Allocated Positions				22	22	22	22	22
Department Total No. of Allocated Positions Filled 8/6/04							21	
Department Total No. of Extra Help FTEs 8/6/04							0	
BUILDING DEPARTMENT	Accounting Technician	2,920	3,549	1	1	1	1	1
BUILDING DEPARTMENT	Administrative Clerk - Entry/Journey	1,976	2,648	2	2	2	2	2
BUILDING DEPARTMENT	Administrative Secretary	2,710	3,295	0	1 *	1	1	1
BUILDING DEPARTMENT	Assistant Chief Building Official	5,506	6,693	1	1	1	1	1
BUILDING DEPARTMENT	Building Inspector I/II	3,814	4,868	13	15 **	15	15	15
BUILDING DEPARTMENT	Building Technician I/II	3,066	4,109	3	5 **	5	5	5
BUILDING DEPARTMENT	Chief Building Official	6,693	8,135	1	1	1	1	1
BUILDING DEPARTMENT	Deputy Director	5,235	6,364	0	0	1	0	0
BUILDING DEPARTMENT	Senior Administrative Clerk	2,402	2,920	1	0 *	0	0	0
BUILDING DEPARTMENT	Senior Administrative Services Officer	4,868	5,917	1	1	1	1	1
BUILDING DEPARTMENT	Senior Building Inspector	4,530	5,506	8	8	7	8	8
BUILDING DEPARTMENT	Senior Building Technician	3,727	4,530	2	2	2	2	2
BUILDING DEPARTMENT	Supervising Building Inspector	4,994	6,070	3	3	3	3	3
Department Total Allocated Positions				36	40	40	40	40
Department Total No. of Allocated Positions Filled 8/6/04							38	

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	<b>Department Total No. of Extra Help FTEs 8/6/04</b>						1.6	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
	**Passed by Allocation Ordinance #5276-B dated 12/16/03.							
CHILD SUPPORT SVCs	Account Clerk - Entry/Journey	2,230	2,988	10	10	10	10	10
CHILD SUPPORT SVCs	Accountant-Auditor I/II	3,219	4,530	1	1	0	0	0
CHILD SUPPORT SVCs	Accounting Technician	2,920	3,549	1	1	2	2	2
CHILD SUPPORT SVCs	Administrative Clerk - Entry/Journey	1,976	2,648	12	12	12	12	12
CHILD SUPPORT SVCs	Administrative Legal Supervisor	3,066	3,727	1	1	0	0	0
CHILD SUPPORT SVCs	Administrative Technician	2,988	3,632	2	2	2	2	2
CHILD SUPPORT SVCs	Assistant Director of Child Support Services	5,917	7,192	1	1	1	1	1
CHILD SUPPORT SVCs	Child Support Attorney I/II/III/IV	5,111	8,542	3	3	3	3	3
CHILD SUPPORT SVCs	Child Support Program Manager	4,756	5,781	1	1	1	1	1
CHILD SUPPORT SVCs	Child Support Specialist I/II	2,522	3,380	32	32	30	30	30
CHILD SUPPORT SVCs	Child Support Supervisor	3,380	4,109	2	2	4	4	4
CHILD SUPPORT SVCs	Community Service Officer I/II	2,581	3,459	2	2	0	0	0
CHILD SUPPORT SVCs	Compliance Review Specialist	2,988	3,632	1	1	0	0	0
CHILD SUPPORT SVCs	Director of Child Support Services	7,552	9,179	1	1	1	1	1
CHILD SUPPORT SVCs	Executive Secretary	2,988	3,632	1	1	1	1	1
	Information Technology Technician I/II	3,295	4,415	1	1	1	1	1
CHILD SUPPORT SVCs	Legal Secretary - Entry/Journey	2,402	3,219	6	6	4	4	4
CHILD SUPPORT SVCs	Paralegal I/II	2,781	3,727	3	3	3	3	3
CHILD SUPPORT SVCs	Senior Account Clerk	2,581	3,138	2	2	2	2	2
	Senior Administrative Services Officer	4,868	5,917	1	1	1	1	1
CHILD SUPPORT SVCs	Senior Child Support Attorney	7,379	8,969	1	1	1	1	1
CHILD SUPPORT SVCs	Senior Child Support Specialist	3,066	3,727	6	6	6	6	6
CHILD SUPPORT SVCs	Senior Child Support Supervisor	3,727	4,530	1	1	0	0	0
	Senior Information Technology Technician	4,005	4,868	1	1	1	1	1
	Senior Technology Solutions Analyst	4,868	5,917	1	1	1	1	1
	Staff Services Analyst I/II	3,632	4,868	2	2	2	2	2
CHILD SUPPORT SVCs	Supervising Child Support Attorney	8,326	10,120	1	1	1	1	1
	<b>Department Total Allocated Positions</b>			97	97	90	90	90
	<b>Department Total No. of Allocated Positions Filled 8/6/04</b>						86	
	<b>Department Total No. of Extra Help FTEs 8/6/04</b>						0	
COUNTY CLERK	Administrative Clerk - Entry/Journey	1,976	2,648	3	1 *	1	1	1
	Administrative Services Officer	4,314	5,244	1	1	1	1	1
COUNTY CLERK	Administrative Technician	2,988	3,632	2	2	3	2	2
COUNTY CLERK	Assistant County Clerk	6,693	8,135	1	1	1	1	1
COUNTY CLERK	Assistant Registrar of Voters	5,781	7,027	1	1	1	1	1
COUNTY CLERK	County Clerk-Recorder-Microfilm Supervisor	7,748	9,417	1	1	1	1	1
COUNTY CLERK	Clerk-Recorder Manager	5,506	6,693	1	1	1	1	1
COUNTY CLERK	Executive Secretary	2,988	3,632	1	1	0	1	1
	Geographic Information Systems Technician I/II	3,219	4,314	0	1 *	1	1	1
COUNTY CLERK	Geographic Information Technician I/II	3,156	4,229	1	0 *	0	0	0
	Information Technology Technician I/II	3,295	4,415	3	3	3	3	2
	Recorder/Elections Technician - Entry/Journey	2,459	3,295	19	24 *	24	24	24
	Recorder/Elections Specialist	2,781	3,380	8	1 **	1	1	1
	Recorder/Elections Supervisor	3,138	3,814	3	3	3	3	3
	Senior Information Technology Technician	4,005	4,868	0	0	0	0	1
	Senior Recorder/Elections Specialist	2,845	3,459	3	0 **	0	0	0
	Senior Recorder/Elections Supervisor	3,459	4,205	2	2	2	2	2
	Senior Recorder/Elections Technician	2,846	3,459	0	11 **	11	11	11
COUNTY CLERK	Senior Technology Solutions Analyst	4,868	5,917	1	1	1	1	1
	<b>Department Total Allocated Positions</b>			51	55	55	55	55
	<b>Department Total No. of Allocated Positions Filled 8/6/04</b>						53	
	<b>Department Total No. of Extra Help FTEs 8/6/04</b>						0	
	*Passed by Allocation Ordinance #5257-B dated 8/19/03.							
	** Ordinance 5286-B, 2/24/04							
	+ Ordinance 5306-B, 6/22/04							
COUNTY COUNSEL	Accountant-Auditor I/II - C	3,295	4,636	0	1 *	1	1	1
	Administrative Services Officer	4,314	5,244	1	0 *	0	0	0
COUNTY COUNSEL	Chief Deputy County Counsel	8,969	10,902	1	1	1	1	1
COUNTY COUNSEL	County Counsel	9,888	12,019	1	1	1	1	1
COUNTY COUNSEL	Deputy County Counsel I/II/III/IV	5,367	8,969	8	8	8	8	8
COUNTY COUNSEL	Legal Secretary - Entry/Journey - C	2,459	3,295	4	4	4	4	5
COUNTY COUNSEL	Paralegal I/II - C	2,846	3,814	1	1	1	1	1
COUNTY COUNSEL	Secretary to County Counsel	3,138	3,814	1	1	1	1	1

# POSITION ALLOCATION BY DEPARTMENT -- FY 2004-2005 FINAL BUDGET

DEPARTMENT	CLASSIFICATION	Salary Low Range	Salary High Range	Actual Alloc 2002-03	Est/Actual Alloc 2003-04	Dept Request 2004-05	CEO Recom 2004-05	BOS Adopted 2004-05
COUNTY COUNSEL	Senior Administrative Clerk - C	2,459	2,988	1	1	1	1	1
COUNTY COUNSEL	Senior Deputy County Counsel	7,748	9,417	3	3	3	3	4
COUNTY COUNSEL	Senior Legal Secretary - C	2,988	3,632	1	1	1	1	1
	<b>Department Total Allocated Positions</b>			<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>24</b>
	<b>Department Total No. of Allocated Positions Filled 8/6/04</b>						<b>22</b>	
	<b>Department Total No. of Extra Help FTEs 8/6/04</b>						<b>0.5</b>	
	*Passed by Allocation Ordinance #5256-B dated 8/5/03.							
	Account Clerk Entry/Journey - C	2,288	3,066	0	0	1	1	1
	Accounting Technician - C	2,988	3,632	0	1 **	1	1	1
	Administrative Secretary - C	2,781	3,380	2	3 *	3	3	3
COUNTY EXEC OFFICE	Administrative Technician - C	3,066	3,727	2	4 *	4	4	4
COUNTY EXEC OFFICE	Assistant County Executive Officer	8,742	10,626	1	1	1	1	1
	Budget and Fiscal Operations Manager	5,367	6,523	0	1 **	1	1	1
COUNTY EXEC OFFICE	County Executive Officer	13,251	16,107	1	1	1	1	1
COUNTY EXEC OFFICE	Deputy County Executive Officer	7,748	9,417	2	2	2	2	2
COUNTY EXEC OFFICE	Management Analyst I/II	4,205	5,635	1	0 *	0	0	0
	Management Analyst I/II/Senior	4,205	6,213	0	8 *	8	8	9
COUNTY EXEC OFFICE	Principal Management Analyst	6,374	7,748	2	4 *	4	4	4
	Public Information Assistant I/II - C	3,549	4,994	0	2 *	2	2	2
	Public Information Officer	5,111	6,213	0	1 *	1	1	1
COUNTY EXEC OFFICE	Secretary to the County Executive Officer	3,138	3,814	1	1	1	1	1
COUNTY EXEC OFFICE	Senior Management Analyst	5,111	6,213	3	0 *	0	0	0
	<b>Subtotal Allocated Positions</b>			<b>15</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>31</b>
	<b>No. of Allocated Positions Filled 8/6/04</b>						<b>29</b>	
	<b>No. of Extra Help FTEs 8/6/04</b>						<b>0</b>	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance dated 10/7/03.							
	**Passed by Allocation Ordinance #5277-B dated 12/16/03.							
COUNTY EXEC OFFICE	Administrative Secretary - C	2,781	3,380	1	0 *	0	0	0
	Management Analyst I/II	4,205	5,634	2	0 *	0	0	0
COUNTY EXEC OFFICE	Principal Management Analyst	6,374	7,748	3	0 *	0	0	0
COUNTY EXEC OFFICE	Public Information Assistant I/II - C	3,549	4,994	2	0 *	0	0	0
COUNTY EXEC OFFICE	Public Information Officer	5,111	6,213	1	0 *	0	0	0
COUNTY EXEC OFFICE	Senior Management Analyst	5,111	6,213	2	0 *	0	0	0
	<b>Subtotal Allocated Positions</b>			<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>No. of Allocated Positions Filled 8/6/04</b>						<b>0</b>	
	<b>No. of Extra Help FTEs 8/6/04</b>						<b>0</b>	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
COUNTY EXEC OFFICE	Director of Economic Development	6,374	7,748	1	1	1	1	1
COUNTY EXEC OFFICE	Economic Development Specialist	3,814	4,636	1	1	1	1	1
COUNTY EXEC OFFICE	Executive Secretary	2,988	3,632	1	1	1	1	1
	<b>Subtotal Allocated Positions</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
	<b>No. of Allocated Positions Filled 8/6/04</b>						<b>3</b>	
	<b>No. of Extra Help FTEs 8/6/04</b>						<b>0</b>	
	Account Clerk Entry/Journey - C	2,288	3,066	0	1 *	0	0	0
	Administrative Secretary - C	2,781	3,380	0	0	1	1	1
COUNTY EXEC OFFICE	Assistant Director of Emergency Services	6,693	8,135	1	1	0	0	0
	Emergency Services Coordinator	4,415	5,367	0	1	1	1	1
COUNTY EXEC OFFICE	Emergency Services Program Manager	5,367	6,523	1	1	1	1	1
COUNTY EXEC OFFICE	Emergency Services Specialist	3,295	4,005	1	1	1	1	1
COUNTY EXEC OFFICE	Senior Administrative Clerk	2,402	2,920	1	0 *	0	0	0
	<b>Subtotal Allocated Positions</b>			<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>
	<b>No. of Allocated Positions Filled 8/6/04</b>						<b>3</b>	
	<b>No. of Extra Help FTEs 8/6/04</b>						<b>1</b>	
	* Ordinance 5311-B, 7/27/04							
COUNTY EXEC OFFICE	Administrative Clerk - Entry/Journey - C	2,023	2,710	1	1	1	1	1
COUNTY EXEC OFFICE	Administrative Secretary - C	2,781	3,380	1	1	1	1	1
COUNTY EXEC OFFICE	Administrative Technician - C	3,066	3,727	2	2	2	2	2
	Principal Management Analyst	6,374	7,748	1	1	1	1	1
	Senior Training and Organizational Development Analyst	5,111	6,213	0	1 **	1	1	1
COUNTY EXEC OFFICE	Training and Organizational Development Analyst I/II	4,205	5,635	2	1 **	1	1	1
	<b>Subtotal Allocated Positions</b>			<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
	<b>No. of Allocated Positions Filled 8/6/04</b>						<b>7</b>	
	<b>No. of Extra Help FTEs 8/6/04</b>						<b>0</b>	
	**Passed by Allocation Ordinance #5267-B dated 11/4/03.							
COUNTY EXEC OFFICE	Senior Administrative Services Officer	4,868	5,917	1	0 *	0	0	0
	<b>Subtotal Allocated Positions</b>			<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# POSITION ALLOCATION BY DEPARTMENT -- FY 2004-2005 FINAL BUDGET

DEPARTMENT	CLASSIFICATION	Salary Low Range	Salary High Range	Actual Alloc 2002-03	Est/Actual Alloc 2003-04	Dept Request 2004-05	CEO Recom 2004-05	BOS Adopted 2004-05
	No. of Allocated Positions Filled 8/6/04							0
	No. of Extra Help FTEs 8/6/04							0
	*Passed by Allocation Ordinance #5277-B dated 12/16/03.							
COUNTY EXEC OFFICE	Administrative Technician - C	3,066	3,727	1	1	1	1	1
	Assistant Risk Manager	6,373	7,747	0	0	0	0	1
COUNTY EXEC OFFICE	Deputy County Executive Officer	7,748	9,417	1	1	1	1	1
COUNTY EXEC OFFICE	Investigative Assistant - C	3,295	4,005	1	0 **	0	0	0
COUNTY EXEC OFFICE	Management Analyst I/II	4,205	5,635	2	1 *	1	1	1
COUNTY EXEC OFFICE	Risk Management Administrator	5,111	6,213	2	2	2	2	1
	Risk Management Investigator	5,111	6,213	0	1 *	1	1	1
	Safety Officer	4,868	5,917	0	1 *	1	1	1
COUNTY EXEC OFFICE	Secretary - Entry/Journey - C	2,075	2,781	2	2	2	2	2
	Senior Administrative Services Officer	4,868	5,917	1	0 *	0	0	0
COUNTY EXEC OFFICE	Senior Management Analyst	5,111	6,213	1	0	0	0	0
	Subtotal Allocated Positions			11	9	9	9	9
	No. of Allocated Positions Filled 8/6/04							9
	No. of Extra Help FTEs 8/6/04							0
	*Passed by Allocation Ordinance #5267-B dated 11/4/03.							
	**Passed by Allocation Ordinance #5277-B dated 12/16/03.							
	<b>Department Total Allocated Positions</b>			<b>52</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>54</b>
	<b>Department Total No. of Allocated Positions Filled 8/6/04</b>						<b>51</b>	
	<b>Department Total No. of Extra Help FTEs 8/6/04</b>						<b>1</b>	
DISTRICT ATTORNEY	Administrative Clerk - Entry/Journey	1,976	2,648	10	10	10	10	8
	Administrative Legal Clerk - Entry/Journey	2,179	2,920	0	0	0	0	2
	Administrative Secretary	2,710	3,295	1	1	1	1	1
DISTRICT ATTORNEY	Administrative Technician	2,988	3,632	1	1	1	1	1
DISTRICT ATTORNEY	Assistant District Attorney	8,969	10,902	1	1	1	1	1
DISTRICT ATTORNEY	Claims Specialist I/II	2,522	3,380	3	3	3	3	2
DISTRICT ATTORNEY	Community Service Officer I/II	2,581	3,459	2	2	2	2	2
DISTRICT ATTORNEY	Deputy District Attorney I/II/III/IV	5,111	8,542	25	25	25	25	25
DISTRICT ATTORNEY	District Attorney & Public Administrator	9,888	12,019	1	1	1	1	1
	Information Technology Technician I/II	3,295	4,415	1	1	1	1	1
DISTRICT ATTORNEY	Investigator	4,343	5,269	8	8	8	8	8
DISTRICT ATTORNEY	Investigator-Welfare Fraud/Family Support	4,343	5,269	1	1	1	1	1
DISTRICT ATTORNEY	Legal Secretary - Entry/Journey	2,402	3,219	20	20	20	20	20
DISTRICT ATTORNEY	Managing Chief Investigator	4,944	6,070	1	1	1	1	1
DISTRICT ATTORNEY	Paralegal I/II	2,781	3,727	2	2	2	2	2
DISTRICT ATTORNEY	Secretary - Entry/Journey	2,023	2,710	1	1	1	1	1
DISTRICT ATTORNEY	Senior Account Clerk	2,581	3,138	1	1	1	1	1
DISTRICT ATTORNEY	Senior Administrative Clerk	2,402	2,920	5	2 *	2	2	2
	Senior Administrative Legal Clerk	2,648	3,219	0	3 *	3	3	3
	Senior Administrative Services Officer	4,868	5,917	1	1	1	1	1
	Senior Claims Specialist	3,066	3,727	0	0	0	0	1
DISTRICT ATTORNEY	Senior Deputy District Attorney	7,379	8,969	4	4	4	4	4
DISTRICT ATTORNEY	Senior Legal Secretary	2,920	3,549	5	5	5	5	5
DISTRICT ATTORNEY	Senior Victim-Witness Advocate	3,066	3,727	1	1	1	1	1
DISTRICT ATTORNEY	Supervising Deputy District Attorney	8,326	10,120	5	5	5	5	5
DISTRICT ATTORNEY	Supervising Investigator	4,536	5,515	1	1	1	1	1
	Technology Solutions Analyst I/II	4,005	5,367	1	1	1	1	1
DISTRICT ATTORNEY	Victim-Witness Advocate I/II	2,522	3,380	4	4	4	4	4
DISTRICT ATTORNEY	Victim-Witness Supervisor	3,380	4,109	1	1	1	1	1
	<b>Department Total Allocated Positions</b>			<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>
	<b>Department Total No. of Allocated Positions Filled 8/6/04</b>						<b>102</b>	
	<b>Department Total No. of Extra Help FTEs 8/6/04</b>						<b>1.3</b>	
	*Passed by Allocation Ordinance #5256-B dated 8/5/03.							
	** Ordinance 5311-B, 7/27/04							
FACILITY SERVICES	Account Clerk - Entry/Journey	2,230	2,988	2	2	2	2	2
FACILITY SERVICES	Accountant-Auditor I/II	3,219	4,530	1	1	1	1	1
FACILITY SERVICES	Accounting Technician	2,920	3,549	2	2	2	2	2
	Administrative Clerk - Entry/Journey	1,976	2,648	1	1	1	1	1
	Administrative Services Officer	4,314	5,244	1	1	1	1	1
FACILITY SERVICES	Deputy Director of Facility Services - Administration	6,374	7,748	1	1	1	1	1
FACILITY SERVICES	Director of Facility Services	8,742	10,626	1	1	1	1	1
FACILITY SERVICES	Executive Secretary	2,988	3,632	1	1	1	1	1
	Senior Administrative Services Officer	4,868	5,917	1	1	1	1	1
FACILITY SERVICES	Technology Solutions Analyst I/II	4,005	5,367	1	1	1	1	1
	Subtotal Allocated Positions			12	12	12	12	12
	No. of Allocated Positions Filled 8/6/04						10	
	No. of Extra Help FTEs 8/6/04						0	

# **POSITION ALLOCATION BY DEPARTMENT -- FY 2004-2005 FINAL BUDGET**

DEPARTMENT	CLASSIFICATION	Salary Low Range	Salary High Range	Actual Alloc 2002-03	Est/Actual Alloc 2003-04	Dept Request 2004-05	CEO Recom 2004-05	BOS Adopted 2004-05
FACILITY SERVICES	Assistant Building Maintenance Superintendent	4,636	5,635	1	1	1	1	1
FACILITY SERVICES	Building Maintenance Superintendent	5,917	7,192	1	1	1	1	1
FACILITY SERVICES	Custodian I/II	1,976	2,648	29	29	29	29	29
FACILITY SERVICES	Maintenance Worker/Building Crafts Mechanic	2,648	3,814	11	11	11	11	11
FACILITY SERVICES	Secretary - Entry/Journey	2,023	2,710	1	1	1	1	1
FACILITY SERVICES	Senior Building Crafts Mechanic	3,459	4,205	14	14	14	14	14
FACILITY SERVICES	Senior Custodian	2,402	2,920	2	2	2	2	2
FACILITY SERVICES	Senior Custodian (Part Time) 50%	2,402	2,920	4	4	4	4	4
FACILITY SERVICES	Senior Refrigeration & Air Conditioning Mechanic	3,727	4,530	1	1	1	1	1
FACILITY SERVICES	Senior Storekeeper	2,648	3,219	1	1	1	1	1
FACILITY SERVICES	Senior Supervising Building Crafts Mechanic	4,314	5,244	1	1	1	1	1
FACILITY SERVICES	Storekeeper	2,402	2,920	1	1	1	1	1
FACILITY SERVICES	Supervising Building Crafts Mechanic	3,814	4,636	4	4	4	4	4
FACILITY SERVICES	Supervising Custodian	2,648	3,219	6	6	6	6	6
	Subtotal Allocated Positions			77	77	77	77	77
	No. of Allocated Positions Filled 8/6/04						75	
	No. of Extra Help FTEs 8/6/04						4	
FACILITY SERVICES	Administrative Secretary	2,710	3,295	1	1	1	1	1
FACILITY SERVICES	Architect	4,944	6,070	5	4 *	4	4	4
FACILITY SERVICES	Dep. Director of Fac Services - Solid Waste & Spl. Dist.	6,849	8,326	1	1	1	1	1
FACILITY SERVICES	Capital Improvements Manager	5,917	7,192	1	1	1	1	1
FACILITY SERVICES	Engineering Technician I/II	3,219	4,530	2	2	2	2	2
FACILITY SERVICES	Project Manager I/II	3,727	4,994	1	1	1	1	1
FACILITY SERVICES	Senior Architect	5,506	6,693	1	2 *	2	2	2
FACILITY SERVICES	Senior Project Manager	4,530	5,506	4	4	4	4	4
	Subtotal Allocated Positions			16	16	16	16	16
	No. of Allocated Positions Filled 8/6/04						13	
	No. of Extra Help FTEs 8/6/04						0.4	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
FACILITY SERVICES	Architect	4,944	6,070	1	1	1	1	1
FACILITY SERVICES	Project Manager I/II	3,727	4,994	1	1	1	1	1
FACILITY SERVICES	Property Manager	5,635	6,849	1	1	1	1	1
FACILITY SERVICES	Senior Administrative Clerk	2,402	2,920	1	1	1	1	1
FACILITY SERVICES	Senior Project Manager	4,530	5,506	1	1	1	1	1
	Subtotal Allocated Positions			5	5	5	5	5
	No. of Allocated Positions Filled 8/6/04						5	
	No. of Extra Help FTEs 8/6/04						0	
FACILITY SERVICES	Maintenance Worker/Parks & Grounds Worker	2,648	3,380	16	19 *	19	19	19
FACILITY SERVICES	Parks Administrator	6,213	7,552	1	1	1	1	1
FACILITY SERVICES	Parks and Grounds Superintendent	4,109	4,994	1	1	1	1	1
FACILITY SERVICES	Principal Planner	5,244	6,374	1	1	1	1	1
FACILITY SERVICES	Project Manager I/II	3,727	4,994	1	1	1	1	1
FACILITY SERVICES	Secretary - Entry/Journey	2,023	2,710	1	1	1	1	1
FACILITY SERVICES	Senior Parks & Grounds Worker	3,066	3,727	4	4	4	4	4
FACILITY SERVICES	Senior Supervising Parks & Grounds Worker	3,727	4,530	1	1	1	1	1
FACILITY SERVICES	Supervising Parks & Grounds Worker	3,380	4,109	3	4 *	4	4	4
	Subtotal Allocated Positions			29	33	33	33	33
	No. of Allocated Positions Filled 8/6/04						30	
	No. of Extra Help FTEs 8/6/04						0.5	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
FACILITY SERVICES	Administrative Secretary	2,710	3,295	2	2	1	2	1
FACILITY SERVICES	Administrative Technician	2,988	3,632	0	0	1	0	1
FACILITY SERVICES	Assistant Director of Facility Services	7,192	8,742	1	1	1	1	1
FACILITY SERVICES	Associate Civil Engineer	4,994	6,070	4	4	3	4	4
FACILITY SERVICES	Engineering Technician I/II	3,219	4,530	1	1	1	1	1
FACILITY SERVICES	Environmental Resource Specialist	4,530	5,506	2	3 *	3	3	3
FACILITY SERVICES	Secretary - Entry/Journey	2,023	2,710	1	1	1	1	1
FACILITY SERVICES	Senior Civil Engineer	5,781	7,027	1	1	2	1	1
FACILITY SERVICES	Senior Waste Disposal Site Attendant	2,710	3,295	1	1	1	1	1
FACILITY SERVICES	Solid Waste Program Manager	6,213	7,552	1	1	1	1	1
FACILITY SERVICES	Waste Disposal Site Attendant	2,459	2,988	2	3 *	5	5	5
FACILITY SERVICES	Waste Disposal Site Attendant (Part Time) 60%	2,459	2,988	1	0 *	0	0	0
FACILITY SERVICES	Waste Disposal Site Supervisor	2,988	3,632	1	1	1	1	1
	Subtotal Allocated Positions			18	19	21	21	21
	No. of Allocated Positions Filled 8/6/04						18	
	No. of Extra Help FTEs 8/6/04						2	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
	** Ordinance 5303-B, 5/25/04							

# POSITION ALLOCATION BY DEPARTMENT -- FY 2004-2005 FINAL BUDGET

DEPARTMENT	CLASSIFICATION	Salary Low Range	Salary High Range	Actual Alloc 2002-03	Est/Actual Alloc 2003-04	Dept Request 2004-05	CEO Recom 2004-05	BOS Adopted 2004-05
FACILITY SERVICES	Administrative Clerk - Entry/Journey	1,976	2,648	2	2	0	2	2
FACILITY SERVICES	Assistant Supervising Wasetwater Plant Operator	2,648	3,219	0	0	1	0	0
FACILITY SERVICES	Associate Civil Engineer	4,994	6,070	2	2	3	2	2
FACILITY SERVICES	Engineering Technician I/II	3,219	4,530	4	4	4	4	4
FACILITY SERVICES	Information Technology Technician I/II	3,295	4,415	1	1	1	1	1
FACILITY SERVICES	Junior Engineer/Assistant Engineer	3,727	5,244	1	1	0	1	1
FACILITY SERVICES	Maintenance Worker/Utility Service Worker	2,648	3,814	13	13	13	13	13
FACILITY SERVICES	Secretary - Entry/Journey	2,023	2,710	1	1	3	1	1
FACILITY SERVICES	Senior Civil Engineer	5,781	7,027	0	0	1	0	1
FACILITY SERVICES	Senior Laboratory Technician	3,632	4,415	2	2	2	2	2
FACILITY SERVICES	Senior Utility Service Worker	3,549	4,314	5	5	5	5	5
FACILITY SERVICES	Special Districts Program Manager	6,213	7,552	1	1	1	1	1
FACILITY SERVICES	Supervising Utility Service Worker	3,913	4,756	2	2	2	2	2
FACILITY SERVICES	Supervising Wastewater Plant Operator	3,913	4,756	1	1	1	1	1
FACILITY SERVICES	Technology Solutions Analyst I/II	4,005	5,367	1	1	1	1	1
FACILITY SERVICES	Utility Operations Supervisor	4,314	5,244	1	1	1	1	1
FACILITY SERVICES	Wastewater Plant Operator Grade Trainee/II/III	2,846	4,314	6	6	5	6	6
	Subtotal Allocated Positions			43	43	44	43	44
	No. of Allocated Positions Filled 8/6/04						42	
	No. of Extra Help FTEs 8/6/04						1.5	
	Department Total Allocated Positions			200	205	208	207	208
	Department Total No. of Allocated Positions Filled 8/6/04						193	
	Department Total No. of Extra Help FTEs 8/6/04						8.4	
FARM ADVISOR	Administrative Clerk - Entry/Journey	1,976	2,648	2	2	2	2	2
FARM ADVISOR	Administrative Secretary	2,710	3,295	1	1	1	1	1
	Department Total Allocated Positions			3	3	3	3	3
	Department Total No. of Allocated Positions Filled 8/6/04						3	
	Department Total No. of Extra Help FTEs 8/6/04						0.3	
HEALTH & HUMAN SVCS	Account Clerk - Entry/Journey	2,230	2,988	1	1	1	1	0
HEALTH & HUMAN SVCS	Accounting Technician	2,920	3,549	0	1 *	1	1	1
HEALTH & HUMAN SVCS	Administrative Clerk - Entry/Journey	1,976	2,648	1	2 *	2	2	2
HEALTH & HUMAN SVCS	Administrative Secretary	2,710	3,295	1	2 *	2	2	2
HEALTH & HUMAN SVCS	Administrative Services Officer	4,314	5,244	1	1	1	1	1
HEALTH & HUMAN SVCS	Administrative Technician	2,988	3,632	1	2 *	2	2	2
HEALTH & HUMAN SVCS	Assistant Director	7,558	9,187	0	0	0	0	1
HEALTH & HUMAN SVCS	Budget and Fiscal Operations Manager	5,367	6,523	2	2	2	2	2
HEALTH & HUMAN SVCS	Chief Physician	10,382	12,620	0	0	0	0	1
HEALTH & HUMAN SVCS	Client Services Program Manager	5,781	7,192	4	4	4	4	4
HEALTH & HUMAN SVCS	Director of Administration - Health & Human Services	6,693	8,135	1	1	1	1	1
HEALTH & HUMAN SVCS	Director of Health and Human Services	9,179	11,157	1	1	1	1	1
HEALTH & HUMAN SVCS	Director of Health & Human Svcs/County Health Officer	13,251	16,107	0	0	0	0	1
HEALTH & HUMAN SVCS	Director of Health Services	7,379	8,969	1	1	1	1	0
HEALTH & HUMAN SVCS	Employee Services Manager - HHS	5,111	6,213	1	1	1	1	1
HEALTH & HUMAN SVCS	Executive Secretary	2,988	3,632	1	1	1	1	1
HEALTH & HUMAN SVCS	Health Officer	13,251	16,107	1	1	1	1	1
HEALTH & HUMAN SVCS	Information Technology Analyst I/II	4,415	5,917	0	4 *	4	4	4
HEALTH & HUMAN SVCS	Information Technology Manager	6,523	7,929	0	1 *	1	1	1
HEALTH & HUMAN SVCS	Information Technology Supervisor	5,917	7,192	0	2 *	2	2	2
HEALTH & HUMAN SVCS	Information Technology Technician I/II	3,295	4,415	0	7 *	7	7	7
HEALTH & HUMAN SVCS	Public Health Epidemiologist	4,205	5,111	1	1	1	1	1
HEALTH & HUMAN SVCS	Senior Account Clerk	2,581	3,138	1	1	1	1	1
HEALTH & HUMAN SVCS	Senior Accountant-Auditor	4,314	5,244	1	1	1	1	1
HEALTH & HUMAN SVCS	Senior Administrative Clerk	2,402	2,920	2	3 *	3	3	3
HEALTH & HUMAN SVCS	Senior Administrative Services Officer	4,868	5,917	1	1	1	1	1
HEALTH & HUMAN SVCS	Senior Staff Services Analyst	4,415	5,367	1	1	1	1	1
HEALTH & HUMAN SVCS	Senior Technology Solutions Analyst	4,868	5,917	0	3 *	3	3	3
HEALTH & HUMAN SVCS	Staff Services Analyst I/II	3,632	4,868	2	2	2	2	2
HEALTH & HUMAN SVCS	Technology Solutions Analyst	4,005	5,367	0	10 *	10	10	10
	Subtotal Allocated Positions			26	58	58	58	59
	No. of Allocated Positions Filled 8/6/04						54	
	No. of Extra Help FTEs 8/6/04						0	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
HEALTH & HUMAN SVCS	Account Clerk - Entry/Journey	2,230	2,988	7	7	7	7	7
HEALTH & HUMAN SVCS	Accountant-Auditor I/II	3,219	4,530	1	1	1	1	1
HEALTH & HUMAN SVCS	Accounting Technician	2,920	3,549	1	1	1	1	1
HEALTH & HUMAN SVCS	Administrative Clerk - Entry/Journey	1,976	2,648	14	14	14	14	16
HEALTH & HUMAN SVCS	Administrative Secretary	2,710	3,295	1	1	1	1	1
HEALTH & HUMAN SVCS	Administrative Supervisor	2,648	3,219	2	2	2	2	2
HEALTH & HUMAN SVCS	Administrative Technician	2,988	3,632	1	1	1	1	4
HEALTH & HUMAN SVCS	Chief Physician	10,382	12,620	1	1	1	1	1
HEALTH & HUMAN SVCS	Client Services Assistant I/II	2,522	3,380	8	8	8	8	6
HEALTH & HUMAN SVCS	Client Services Counselor I/II/Senior	2,988	4,314	48	44 *	44	44	43



# POSITION ALLOCATION BY DEPARTMENT -- FY 2004-2005 FINAL BUDGET

DEPARTMENT	CLASSIFICATION	Salary Low Range	Salary High Range	Actual Alloc 2002-03	Est/Actual Alloc 2003-04	Dept Request 2004-05	CEO Recom 2004-05	BOS Adopted 2004-05
HEALTH & HUMAN SVCS	Client Services Practitioner I/II/Senior	3,727	5,111	33	33	33	33	32
HEALTH & HUMAN SVCS	Client Services Program Director	6,693	8,135	1	1	1	1	1
HEALTH & HUMAN SVCS	Client Services Program Manager	5,781	7,027	5	5	5	5	5
HEALTH & HUMAN SVCS	Client Services Program Specialist I/II/Senior	2,230	3,459	3	3	3	3	3
HEALTH & HUMAN SVCS	Client Services Program Supervisor	4,636	5,635	11	11	11	11	10
HEALTH & HUMAN SVCS	Clinical Psychologist	5,781	7,027	1	1	1	1	1
HEALTH & HUMAN SVCS	Food Services Supervisor	2,781	3,380	0	1 *	1	1	1
HEALTH & HUMAN SVCS	Patient Rights Advocate	3,380	4,109	1	1	1	1	1
HEALTH & HUMAN SVCS	Physician I/II	8,969	11,715	6	6	6	6	6
HEALTH & HUMAN SVCS	Psychiatric Nurse I/II	3,913	5,244	2	2	2	2	2
HEALTH & HUMAN SVCS	Public Authority Manager	6,070	7,379	1	1	1	1	1
HEALTH & HUMAN SVCS	Secretary Entry/Journey	2,023	2,710	0	0	0	0	1
HEALTH & HUMAN SVCS	Senior Administrative Clerk	2,402	2,920	4	4	4	4	4
HEALTH & HUMAN SVCS	Senior Cook	2,522	3,066	0	1 *	1	1	1
HEALTH & HUMAN SVCS	Supervising Psychiatric Nurse	4,868	5,917	5	5	5	5	4
	Subtotal Allocated Positions			157	155	155	155	155
	No. of Allocated Positions Filled 8/6/04						147	
	No. of Extra Help FTEs 8/6/04						25.6	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
HEALTH & HUMAN SVCS	Accounting Technician	2,920	3,549	1	0 *	0	0	0
HEALTH & HUMAN SVCS	Administrative Clerk - Entry/Journey	1,976	2,648	5	0 *	0	0	0
HEALTH & HUMAN SVCS	Client Services Program Specialist I/II/Senior	2,230	3,459	3	0 *	0	0	0
HEALTH & HUMAN SVCS	Client Services Program Supervisor	4,636	5,635	1	0 *	0	0	0
HEALTH & HUMAN SVCS	Occupational Therapist I/II (Part Time)	4,109	5,506	3	0 *	0	0	0
HEALTH & HUMAN SVCS	Physical Therapist I/II	4,109	5,506	1	0 *	0	0	0
HEALTH & HUMAN SVCS	Physical Therapist I/II (Part Time)	4,109	5,506	2	0 *	0	0	0
HEALTH & HUMAN SVCS	Public Health Nurse I/II/Senior	4,109	5,917	9	0 *	0	0	0
HEALTH & HUMAN SVCS	Public Health Nurse I/II/Senior (Part Time) 50%	4,109	5,917	1	0 *	0	0	0
HEALTH & HUMAN SVCS	Registered Nurse	3,727	4,530	1	0 *	0	0	0
HEALTH & HUMAN SVCS	Senior Physical Therapist (Part Time) 50%	4,994	6,070	1	0 *	0	0	0
	Subtotal Allocated Positions			28	0	0	0	0
	No. of Allocated Positions Filled 8/6/04						0	
	No. of Extra Help FTEs 8/6/04						0	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
HEALTH & HUMAN SVCS	Account Clerk - Entry/Journey	2,230	2,988	4	4	4	4	5
HEALTH & HUMAN SVCS	Accountant-Auditor I/II	3,219	4,530	2	1 *	1	1	1
HEALTH & HUMAN SVCS	Administrative Clerk - Entry/Journey	1,976	2,648	20	20	20	20	19
HEALTH & HUMAN SVCS	Administrative Secretary	2,710	3,295	3	3	3	3	3
HEALTH & HUMAN SVCS	Administrative Supervisor	2,648	3,219	3	3	3	3	3
HEALTH & HUMAN SVCS	Client Services Assistant I/II	2,522	3,380	42	42	42	42	42
HEALTH & HUMAN SVCS	Client Services Counselor I/II/Senior	2,988	4,314	28	26 *	26	26	24
HEALTH & HUMAN SVCS	Client Services Practitioner I/II/Senior	3,727	5,111	81	79 *	79	79	77
HEALTH & HUMAN SVCS	Client Services Program Director	6,693	8,135	1	1	1	1	1
HEALTH & HUMAN SVCS	Client Services Program Manager	5,781	7,027	4	4	4	4	4
HEALTH & HUMAN SVCS	Client Services Program Specialist I/II/Senior	2,230	3,459	7	7	7	7	6
HEALTH & HUMAN SVCS	Client Services Program Supervisor	4,636	5,635	17	17	17	17	17
HEALTH & HUMAN SVCS	Eligibility Supervisor	3,459	4,205	1	1	1	1	1
HEALTH & HUMAN SVCS	Homemaker	2,075	2,522	1	1	1	1	1
HEALTH & HUMAN SVCS	Information Technology Technician I/II	3,295	4,415	5	5	5	5	5
HEALTH & HUMAN SVCS	Mental Health Program Chief	5,917	7,192	1	1	1	1	1
HEALTH & HUMAN SVCS	Physician I/II (Part Time) 50%	8,969	11,715	2	2	2	2	2
HEALTH & HUMAN SVCS	Public Health Nurse I/II/Senior	4,109	5,917	1	1	1	1	1
HEALTH & HUMAN SVCS	Senior Account Clerk	2,581	3,138	2	2	2	2	2
HEALTH & HUMAN SVCS	Senior Accountant-Auditor	4,314	5,244	1	1	1	1	1
HEALTH & HUMAN SVCS	Senior Administrative Clerk	2,402	2,920	16	16	16	16	16
HEALTH & HUMAN SVCS	Supervising Psychiatric Nurse	4,868	5,917	1	1	1	1	1
HEALTH & HUMAN SVCS	Supervising Public Health Nurse	5,367	6,523	1	1	1	1	1
	Subtotal Allocated Positions			244	239	239	239	234
	No. of Allocated Positions Filled 8/6/04						218	
	No. of Extra Help FTEs 8/6/04						21	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
	** Ordinance 5311-B, 7/27/04							
HEALTH & HUMAN SVCS	Account Clerk - Entry/Journey	2,230	2,988	5	5	5	5	3
HEALTH & HUMAN SVCS	Accountant-Auditor I/II	3,219	4,530	1	1	1	1	1
HEALTH & HUMAN SVCS	Administrative Clerk - Entry/Journey	1,976	2,648	10	10	10	10	9
HEALTH & HUMAN SVCS	Administrative Secretary	2,710	3,295	1	1	1	1	1
HEALTH & HUMAN SVCS	Administrative Supervisor	2,648	3,219	1	1	1	1	1
HEALTH & HUMAN SVCS	Chief Physician	10,382	12,620	1	1	1	1	1
HEALTH & HUMAN SVCS	Client Services Program Director	6,693	8,135	1	1	1	1	1
HEALTH & HUMAN SVCS	Community Health Aide I/II or Medical Assistant	2,124	3,295	4	4	4	4	3
HEALTH & HUMAN SVCS	Dental Assistant I/II	2,581	3,459	3	3	3	3	3
HEALTH & HUMAN SVCS	Dental Hygienist	3,727	4,530	1	1	1	1	1
HEALTH & HUMAN SVCS	Dentist	7,192	8,742	2	2	2	2	2

# POSITION ALLOCATION BY DEPARTMENT -- FY 2004-2005 FINAL BUDGET

DEPARTMENT	CLASSIFICATION	Salary Low Range	Salary High Range	Actual Alloc 2002-03	Est/Actual Alloc 2003-04	Dept Request 2004-05	CEO Recom 2004-05	BOS Adopted 2004-05
HEALTH & HUMAN SVCS	Licensed Vocational Nurse	3,138	3,814	2	2	2	2	1
HEALTH & HUMAN SVCS	Medical Technician	3,066	3,727	3	3	3	3	3
HEALTH & HUMAN SVCS	Midlevel Practitioner I/II/Senior	4,636	6,849	7	7	7	7	7
HEALTH & HUMAN SVCS	Pharmacist	5,917	7,192	1	1	1	1	1
HEALTH & HUMAN SVCS	Pharmacy Technician	2,522	3,066	1	1	1	1	1
HEALTH & HUMAN SVCS	Physician I/II	8,969	11,715	2	2	2	2	2
HEALTH & HUMAN SVCS	Registered Nurse (Part Time)	3,727	4,530	4	4	4	4	4
HEALTH & HUMAN SVCS	Senior Account Clerk	2,581	3,138	1	1	1	1	1
HEALTH & HUMAN SVCS	Senior Administrative Clerk	2,402	2,920	1	1	1	1	1
HEALTH & HUMAN SVCS	Supervising Registered Nurse	4,314	5,244	1	1	1	1	1
	Subtotal Allocated Positions			53	53	53	53	48
	No. of Allocated Positions Filled 8/6/04						48	
	No. of Extra Help FTEs 8/6/04						2.6	
HEALTH & HUMAN SVCS	Account Clerk - Entry/Journey	2,230	2,988	1	1	1	1	1
HEALTH & HUMAN SVCS	Accountant-Auditor I/II	3,219	4,530	1	1	1	1	1
HEALTH & HUMAN SVCS	Accounting Technician	2,920	3,549	1	1	1	1	1
HEALTH & HUMAN SVCS	Administrative Clerk - Entry/Journey	1,976	2,648	9	9	9	9	8
HEALTH & HUMAN SVCS	Administrative Secretary	2,710	3,295	1	1	1	1	1
HEALTH & HUMAN SVCS	Administrative Supervisor	2,648	3,219	1	1	1	1	1
HEALTH & HUMAN SVCS	Administrative Technician	2,988	3,632	1	1	1	1	1
HEALTH & HUMAN SVCS	Client Services Practitioner I/II/Senior	3,727	5,111	8	6 *	6	6	6
HEALTH & HUMAN SVCS	Client Services Practitioner I/II/Senior (Part Time)	3,727	5,111	1	1	1	1	1
HEALTH & HUMAN SVCS	Client Services Program Manager	5,781	7,027	2	2	2	2	2
HEALTH & HUMAN SVCS	Client Services Program Specialist I/II/Senior	2,230	3,459	5	5	5	5	5
HEALTH & HUMAN SVCS	Client Services Program Supervisor	4,636	5,635	2	2	2	2	2
HEALTH & HUMAN SVCS	Health Educator	3,632	4,415	6	6	6	6	6
HEALTH & HUMAN SVCS	Laboratory Assistant	2,288	2,781	1	1	1	1	1
HEALTH & HUMAN SVCS	Laboratory Technician	3,219	3,913	2	2	2	2	2
HEALTH & HUMAN SVCS	Midlevel Practitioner I/II/Senior	4,636	6,849	1	1	1	1	1
HEALTH & HUMAN SVCS	Nutritionist I/II/Senior	3,380	4,756	1	1	1	1	1
HEALTH & HUMAN SVCS	Nutritionist I/II/Senior (Part Time) 60%	3,380	4,756	2	1 *	1	1	1
HEALTH & HUMAN SVCS	Public Health Epidemiologist	4,205	5,111	1	1	1	1	1
HEALTH & HUMAN SVCS	Public Health Microbiologist	3,727	4,530	3	3	3	3	3
HEALTH & HUMAN SVCS	Public Health Nurse I/II/Senior	4,109	5,917	19	18 *	18	18	18
HEALTH & HUMAN SVCS	Public Health Nurse I/II/Senior (Part Time) 50%	4,109	5,917	7	7	7	7	5
HEALTH & HUMAN SVCS	Senior Administrative Clerk	2,402	2,920	2	2	2	2	2
HEALTH & HUMAN SVCS	Supervising Public Health Microbiologist	4,109	5,917	1	1	1	1	1
HEALTH & HUMAN SVCS	Supervising Public Health Nurse	5,367	6,523	3	3	3	3	3
HEALTH & HUMAN SVCS	Vital Statistics Technician I/II	2,459	3,295	2	2	2	2	2
	Subtotal Allocated Positions			84	80	80	80	77
	No. of Allocated Positions Filled 8/6/04						70	
	No. of Extra Help FTEs 8/6/04						1	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
HEALTH & HUMAN SVCS	Account Clerk - Entry/Journey	2,230	2,988	1	1	1	1	1
HEALTH & HUMAN SVCS	Administrative Secretary	2,710	3,295	1	1	1	1	0
HEALTH & HUMAN SVCS	Client Services Program Specialist I/II/Senior	2,230	3,459	1	1	1	1	1
HEALTH & HUMAN SVCS	Supervising Program Specialist	3,138	3,814	1	1	1	1	1
	Subtotal Allocated Positions			4	4	4	4	3
	No. of Allocated Positions Filled 8/6/04						2	
	No. of Extra Help FTEs 8/6/04						0	
	*Name changed; Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
HEALTH & HUMAN SVCS	Food Service Supervisor	2,781	3,380	1	0 *	0	0	0
HEALTH & HUMAN SVCS	Senior Cook	2,522	3,066	1	0 *	0	0	0
	Subtotal Allocated Positions			2	0	0	0	0
	No. of Allocated Positions Filled 8/6/04						0	
	No. of Extra Help FTEs 8/6/04						0	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
HEALTH & HUMAN SVCS	Administrative Clerk - Entry/Journey	1,976	2,648	4	4	4	4	4
HEALTH & HUMAN SVCS	Administrative Dispatcher	2,648	3,219	1	1	1	1	1
HEALTH & HUMAN SVCS	Animal Care Supervisor	3,066	3,727	0	1	1	1	1
HEALTH & HUMAN SVCS	Animal Control Officer I/II	2,522	3,380	11	11	11	11	11
HEALTH & HUMAN SVCS	Client Services Program Manager	2,781	7,027	1	1	1	1	1
HEALTH & HUMAN SVCS	Kennel Attendant	2,402	2,920	2	2	2	2	2
HEALTH & HUMAN SVCS	Senior Account Clerk	2,581	3,138	1	1	1	1	1
HEALTH & HUMAN SVCS	Senior Administrative Clerk	2,402	2,920	1	1	1	1	1
HEALTH & HUMAN SVCS	Supervising Animal Control Officer	3,219	3,913	3	2 *	2	2	2
	Subtotal Allocated Positions			24	24	24	24	24
	No. of Allocated Positions Filled 8/6/04						24	
	No. of Extra Help FTEs 8/6/04						0.7	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							

# **POSITION ALLOCATION BY DEPARTMENT -- FY 2004-2005 FINAL BUDGET**

DEPARTMENT	CLASSIFICATION	Salary Low Range	Salary High Range	Actual Alloc 2002-03	Est/Actual Alloc 2003-04	Dept Request 2004-05	CEO Recom 2004-05	BOS Adopted 2004-05
HEALTH & HUMAN SVCS	Account Clerk - Entry/Journey	2,230	2,988	1	1	1	1	1
HEALTH & HUMAN SVCS	Administrative Clerk - Entry/Journey	1,976	2,648	4	4	4	4	4
HEALTH & HUMAN SVCS	Administrative Secretary	2,720	3,295	1	1	1	1	1
HEALTH & HUMAN SVCS	Administrative Supervisor	2,648	3,219	1	1	1	1	1
HEALTH & HUMAN SVCS	Assistant/Associate Environmental Health Specialist	3,549	4,756	18	18	19	19	20
HEALTH & HUMAN SVCS	Asst./Assoc. Env'l. Health Specialist (Part Time) 75%	3,549	4,756	1	1	0	0	0
HEALTH & HUMAN SVCS	Client Services Program Director	6,693	8,135	1	1	1	1	1
HEALTH & HUMAN SVCS	Environmental Health Technical Specialist	4,109	4,994	3	3	3	3	3
HEALTH & HUMAN SVCS	Environmental Health Technician	2,581	3,138	5	5	5	5	5
HEALTH & HUMAN SVCS	Geographic Information Systems Technician I/II	3,219	4,314	0	1 *	1	1	1
HEALTH & HUMAN SVCS	Geographic Information Technician I/II	3,138	4,205	1	0 *	0	0	0
HEALTH & HUMAN SVCS	Supervising Environmental Health Specialist	4,530	5,506	5	5	5	5	5
	Subtotal Allocated Positions			41	41	41	41	42
	No. of Allocated Positions Filled 8/6/04						41	
	No. of Extra Help FTEs 8/6/04						1.5	
	*Passed by Allocation Ordinance #5257-B dated 8/19/03.							
HEALTH & HUMAN SVCS	Accounting Technician	2,848	3,462	1	0 *	0	0	0
HEALTH & HUMAN SVCS	Administrative Clerk - Entry/Journey	1,976	2,648	1	0 *	0	0	0
HEALTH & HUMAN SVCS	Administrative Secretary	2,720	3,295	1	0 *	0	0	0
HEALTH & HUMAN SVCS	Administrative Technician	2,988	3,632	1	0 *	0	0	0
	Information Technology Analyst I/II	4,415	5,917	5	0 *	0	0	0
	Information Technology Manager	6,523	7,929	1	0 *	0	0	0
	Information Technology Technician I/II	3,295	4,415	8	0 *	0	0	0
	Information Technology Supervisor	5,917	7,192	2	0 *	0	0	0
HEALTH & HUMAN SVCS	Senior Administrative Clerk	2,402	2,920	1	0 *	0	0	0
HEALTH & HUMAN SVCS	Senior Technology Solutions Analyst	4,868	5,917	3	0 *	0	0	0
HEALTH & HUMAN SVCS	Technology Solutions Analyst I/II	4,005	5,367	10	0 *	0	0	0
	Subtotal Allocated Positions			34	0	0	0	0
	No. of Allocated Positions Filled 8/6/04						0	
	No. of Extra Help FTEs 8/6/04						0	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
HEALTH & HUMAN SVCS	Account Clerk - Entry/Journey	2,230	2,988	2	2	2	2	2
HEALTH & HUMAN SVCS	Accountant-Auditor I/II	3,219	4,530	1	1	1	1	1
	Accounting Technician	2,920	3,549	0	1 *	1	1	1
HEALTH & HUMAN SVCS	Administrative Clerk - Entry/Journey	1,976	2,648	1	5 *	5	5	5
HEALTH & HUMAN SVCS	Administrative Secretary	2,710	3,295	1	1	1	1	1
HEALTH & HUMAN SVCS	Client Services Program Director	6,693	8,135	1	1	1	1	1
HEALTH & HUMAN SVCS	Client Services Program Manager	5,781	7,027	1	1	1	1	1
HEALTH & HUMAN SVCS	Client Services Program Specialist I/II/Senior	2,230	3,459	1	4 *	4	4	4
HEALTH & HUMAN SVCS	Client Services Program Supervisor	4,636	5,635	1	2 *	2	2	2
HEALTH & HUMAN SVCS	Health Educator	3,632	4,415	1	0 *	0	0	0
	Occupational Therapist I/II (Part Time)	4,109	5,506	0	3 *	3	3	3
	Physical Therapist I/II	4,109	5,506	0	1 *	1	1	1
	Physical Therapist I/II (Part Time)	4,109	5,506	0	2 *	2	2	2
	Public Health Nurse I/II/Senior	4,109	5,917	0	8 *	8	8	8
	Public Health Nurse I/II/Senior (Part Time)	4,109	5,917	0	1 *	1	1	1
HEALTH & HUMAN SVCS	Senior Administrative Clerk	2,402	2,920	1	1	1	1	1
HEALTH & HUMAN SVCS	Senior Physical Therapist (Part Time) 50%	4,994	6,070	0	1 *	1	1	1
HEALTH & HUMAN SVCS	Utilization Review/Quality Assurance Coordinator	3,913	4,756	1	1	1	1	1
	Subtotal Allocated Positions			12	36	36	36	36
	No. of Allocated Positions Filled 8/6/04						33	
	No. of Extra Help FTEs 8/6/04						0.5	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
HEALTH & HUMAN SVCS	Account Clerk - Entry/Journey	2,230	2,988	7	6 *	6	6	6
HEALTH & HUMAN SVCS	Accountant-Auditor I/II	3,219	4,530	2	2	2	2	2
HEALTH & HUMAN SVCS	Administrative Clerk - Entry/Journey	1,976	2,648	13	14 *	14	14	13
HEALTH & HUMAN SVCS	Administrative Secretary	2,710	3,295	2	2	2	2	2
HEALTH & HUMAN SVCS	Administrative Supervisor	2,648	3,219	4	4	4	4	4
HEALTH & HUMAN SVCS	Budget and Fiscal Operations Manager	5,367	6,523	1	1	1	1	1
HEALTH & HUMAN SVCS	Central Services Worker	2,341	2,846	1	1	1	1	1
	Chief of Security & Investigations - HHS	5,781	7,027	1	1	1	1	1
	Client Services Counselor I/II/Senior	2,988	4,314	0	23 *	23	23	23
	Client Services Practitioner I/II/Senior	3,727	5,111	0	3 *	3	3	3
HEALTH & HUMAN SVCS	Client Services Program Director	6,693	8,135	1	1	1	1	1
HEALTH & HUMAN SVCS	Client Services Program Manager	5,781	7,027	2	3 *	3	3	3
HEALTH & HUMAN SVCS	Client Services Program Specialist I/II/Senior	2,230	3,459	64	72 *	72	72	72
	Client Services Program Supervisor	4,636	5,635	1	7 *	7	7	6
HEALTH & HUMAN SVCS	Collection Agent I/II	2,459	3,295	2	2	2	2	1
HEALTH & HUMAN SVCS	Eligibility Supervisor	3,459	4,205	10	10	10	10	10
HEALTH & HUMAN SVCS	Investigative Assistant	3,219	3,913	2	2	2	2	2

# POSITION ALLOCATION BY DEPARTMENT -- FY 2004-2005 FINAL BUDGET

DEPARTMENT	CLASSIFICATION	Salary Low Range	Salary High Range	Actual Alloc 2002-03	Est/Actual Alloc 2003-04	Dept Request 2004-05	CEO Recom 2004-05	BOS Adopted 2004-05
HEALTH & HUMAN SVCS	Investigator-Welfare Fraud/Family Support	4,343	5,269	3	3	3	3	2
HEALTH & HUMAN SVCS	Senior Account Clerk	2,581	3,138	1	1	1	1	1
HEALTH & HUMAN SVCS	Senior Administrative Clerk	2,402	2,920	5	7 *	7	7	8
HEALTH & HUMAN SVCS	Senior Collection Agent	3,138	3,814	1	1	1	1	1
	Subtotal Allocated Positions			123	166	166	166	163
	No. of Allocated Positions Filled 8/6/04						163	
	No. of Extra Help FTEs 8/6/04						1.1	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
	** Ordinance 5311-B, 7-27-04							
HEALTH & HUMAN SVCS	Administrative Clerk - Entry/Journey	1,976	2,648	1	0 *	0	0	0
HEALTH & HUMAN SVCS	Client Services Counselor I/II/Senior	2,988	4,314	23	0 *	0	0	0
HEALTH & HUMAN SVCS	Client Services Practitioner I/II/Senior	3,727	5,111	4	0 *	0	0	0
HEALTH & HUMAN SVCS	Client Services Program Manager	5,781	7,027	1	0 *	0	0	0
HEALTH & HUMAN SVCS	Client Services Program Specialist I/II/Senior	2,230	3,459	8	0 *	0	0	0
HEALTH & HUMAN SVCS	Client Services Program Supervisor	4,636	5,635	6	0 *	0	0	0
HEALTH & HUMAN SVCS	Senior Administrative Clerk	2,402	2,920	2	0 *	0	0	0
	Subtotal Allocated Positions			45	0	0	0	0
	No. of Allocated Positions Filled 8/6/04						0	
	No. of Extra Help FTEs 8/6/04						0	
	Department Total Allocated Positions			877	856	856	856	841
	Department Total No. of Allocated Positions Filled 8/6/04						800	
	Department Total No. of Extra Help FTEs 8/6/04						54	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
LIBRARY	Administrative Clerk - Entry/Journey	1,976	2,648	1	1	1	1	1
LIBRARY	Administrative Services Officer	4,314	5,244	1	1	1	1	1
LIBRARY	Assistant Director of Library Services	5,244	6,374	1	1	1	1	1
LIBRARY	Branch Librarian	4,109	4,994	0	0	3	0	0
LIBRARY	Circulation Supervisor	2,988	3,632	1	1	1	1	1
LIBRARY	Director of Library Services	6,374	7,748	1	1	1	1	1
LIBRARY	Librarian I/II	3,380	4,530	4	4	1	4	4
LIBRARY	Library Assistant I/II	2,710	3,632	5	5	5	5	5
LIBRARY	Library Assistant I/II (Part Time)	2,710	3,632	2	2	2	2	2
LIBRARY	Library Clerk - Entry/Journey	2,075	2,781	11	10 *	9	10	10
LIBRARY	Library Clerk - Entry/Journey (Part Time)	2,075	2,781	7	8 *	8	8	8
LIBRARY	Library Services Manager	4,530	5,506	0	0	2	0	0
LIBRARY	Senior Librarian	4,109	4,994	3	3	1	3	3
LIBRARY	Senior Library Clerk	2,402	2,920	1	2 *	2	2	2
LIBRARY	Senior Library Clerk (Part Time)	2,402	2,920	7	6 *	7	6	6
LIBRARY	Technology Solutions Analyst I/II	4,005	5,367	1	1	1	1	1
	Department Total Allocated Positions			46	46	46	46	46
	Department Total No. of Allocated Positions Filled 8/6/04						46	
	Department Total No. of Extra Help FTEs 8/6/04						6.3	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
MUSEUMS	Administrative Clerk - Entry/Journey	1,976	2,648	1	0	0	0	0
MUSEUMS	Director of Museums	5,367	6,523	1	1	1	1	1
MUSEUMS	Exhibit Preparator	2,402	2,920	1	1	1	1	1
MUSEUMS	Museum Curator	2,648	3,219	3	3	3	3	3
MUSEUMS	Museum Program Manager	3,814	4,636	1	1	1	1	1
MUSEUMS	Senior Administrative Clerk	2,402	2,920	0	1	1	1	1
	Department Total Allocated Positions			7	7	7	7	7
	Department Total No. of Allocated Positions Filled 8/6/04						6	
	Department Total No. of Extra Help FTEs 8/6/04						1.4	
	*Passed by Allocation Ordinance #5254-B dated 7/8/03.							
PERSONNEL	Administrative Clerk - Entry/Journey - C	2,023	2,710	3	3	3	3	3
PERSONNEL	Administrative Technician - C	3,066	3,727	4	4	4	4	4
PERSONNEL	Assistant Director of Personnel	6,374	7,748	1	1	1	1	1
PERSONNEL	Executive Secretary - C	3,066	3,727	1	1	1	1	1
PERSONNEL	Information Technology Technician I/II - C	3,380	4,530	1	0 *	0	0	0
PERSONNEL	Personnel Analyst I/II	4,205	5,635	2	2	2	2	2
PERSONNEL	Personnel Director	7,748	9,417	1	1	1	1	1
PERSONNEL	Personnel Services Manager	5,635	6,849	1	1	1	1	1
PERSONNEL	Senior Administrative Clerk - C	2,459	2,988	4	4	4	4	4
PERSONNEL	Senior Management Analyst	5,111	6,213	0	1	1	1	1
PERSONNEL	Senior Personnel Analyst	5,111	6,213	3	2	2	2	2
PERSONNEL	Senior Technology Solutions Analyst - C	4,994	6,070	1	1	1	1	1
PERSONNEL	Technology Solutions Analyst I/II	4,005	5,367	1	2 *	2	2	2
	Subtotal Allocated Positions			23	23	23	23	23
	No. of Allocated Positions Filled 8/6/04						23	
	No. of Extra Help FTEs 8/6/04						0	
	*Passed by Allocation Ordinance #5264-B dated 10/7/03.							

# POSITION ALLOCATION BY DEPARTMENT -- FY 2004-2005 FINAL BUDGET

DEPARTMENT	CLASSIFICATION	Salary Low Range	Salary High Range	Actual Alloc 2002-03	Est/Actual Alloc 2003-04	Dept Request 2004-05	CEO Recom 2004-05	BOS Adopted 2004-05
PERSONNEL	Accounting Technician - C	2,988	3,632	1	1	1	1	1
PERSONNEL	Administrative Technician - C	3,066	3,727	1	1	1	1	1
PERSONNEL	Personnel Analyst I/II	4,205	5,635	1	1	1	1	1
	Personnel Services Manager	5,635	6,849	1	1	1	1	1
PERSONNEL	Senior Administrative Clerk - C	2,459	2,988	1	1	1	1	1
	Senior Administrative Services Officer	4,868	5,917	1	1	1	1	1
PERSONNEL	Technology Solutions Analyst I/II - C	4,109	5,506	1	1	1	1	1
	Subtotal Allocated Positions			7	7	7	7	7
	No. of Allocated Positions Filled 8/6/04						7	
	No. of Extra Help FTEs 8/6/04						0	
	Department Total Allocated Positions			30	30	30	30	30
	Department Total No. of Allocated Positions Filled 8/6/04						30	
	Department Total No. of Extra Help FTEs 8/6/04						0	
PLANNING DEPARTMENT	Administrative Clerk - Entry/Journey	1,976	2,648	1	1	2	1	2
PLANNING DEPARTMENT	Administrative Secretary	2,710	3,295	1	1	1	1	1
	Administrative Services Officer	4,314	5,244	1	1	1	1	1
PLANNING DEPARTMENT	Assistant/Associate Planner	3,814	5,244	8	8	8	8	8
PLANNING DEPARTMENT	Board/Commission Clerk	2,459	2,988	1	1	1	1	1
PLANNING DEPARTMENT	Code Enforcement Officer I/II	3,380	4,530	2	2	2	2	2
	Deputy Director of Planning	7,192	8,742	2	2	2	2	2
PLANNING DEPARTMENT	Director of Planning	8,742	10,626	1	1	1	1	1
PLANNING DEPARTMENT	Executive Secretary	2,988	3,632	1	1	1	1	1
	Geographic Information Systems Analyst	4,205	5,111	0	1 *	1	1	1
	Geographic Information Systems Technician I/II	3,219	4,314	0	1 *	1	1	1
PLANNING DEPARTMENT	Geographic Information Technician I/II	3,138	4,205	3	0 *	0	0	0
	Information Technology Supervisor	5,917	7,192	1	1	1	1	1
PLANNING DEPARTMENT	Planning Technician I/II	3,066	4,109	3	3	3	3	4
PLANNING DEPARTMENT	Principal Planner	5,917	7,192	2	2	2	2	3
PLANNING DEPARTMENT	Secretary - Entry/Journey	2,023	2,710	1	1	1	1	1
PLANNING DEPARTMENT	Senior Administrative Clerk	2,402	2,920	1	1	1	1	1
PLANNING DEPARTMENT	Senior Board/Commission Clerk	2,710	3,295	2	2	2	2	2
PLANNING DEPARTMENT	Senior Code Enforcement Officer	4,109	4,994	1	0 **	0	0	0
	Senior Geographic Information Systems Technician	4,005	4,868	0	2 *	2	2	2
PLANNING DEPARTMENT	Senior Geographic Information Technician	3,814	4,636	1	0 *	0	0	0
PLANNING DEPARTMENT	Senior Planner	4,868	5,917	7	7	7	7	7
PLANNING DEPARTMENT	Senior Planning Technician	3,727	4,530	3	3	3	3	3
PLANNING DEPARTMENT	Senior Planning Technician (Part Time)	3,727	4,530	2	2	2	2	2
	Supervising Code Enforcement Officer	4,205	5,111	0	1 **	1	1	1
	Supervising Planner	5,367	6,523	3	3	3	3	4
PLANNING DEPARTMENT	Technology Solutions Analyst I/II	4,005	5,367	1	1	1	1	1
	Department Total Allocated Positions			49	49	50	49	53
	Department Total No. of Allocated Positions Filled 8/6/04						49	
	Department Total No. of Extra Help FTEs 8/6/04						0.2	
	*Passed by Allocation Ordinance #5257-B dated 8/19/03.							
	** Ordinance 5286-B, 2/24/04							
PROBATION	Account Clerk - Entry/Journey	2,230	2,988	1	1	1	1	1
PROBATION	Accounting Technician	2,920	3,549	1	1	1	1	1
PROBATION	Administrative Clerk - Entry/Journey	1,976	2,648	8	8	8	8	8
	Administrative Services Officer	4,314	5,244	1	0 *	0	0	0
PROBATION	Administrative Supervisor	2,648	3,219	1	1	1	1	1
PROBATION	Chief Probation Officer	7,748	9,417	1	1	1	1	1
PROBATION	Deputy Chief Probation Officer	5,917	7,192	2	2	2	2	2
PROBATION	Deputy Probation Officer Trainee/I/II	2,349	3,847	77	77	91	77	77
	Executive Secretary	2,988	3,632	1	1	1	1	1
	Information Technology Technician I/II	3,295	4,415	1	1	1	1	1
	Juvenile Detention Facility Superintendent	5,367	6,523	1	1	1	1	1
PROBATION	Probation Manager	4,868	5,917	6	6	6	6	6
PROBATION	Senior Administrative Clerk	2,402	2,920	6	6	6	6	6
	Senior Administrative Services Officer	4,868	5,917	0	1 *	1	1	1
PROBATION	Senior Deputy Probation Officer	3,629	4,415	15	15	15	15	15
PROBATION	Technology Solutions Analyst I/II	4,005	5,367	1	1	1	1	1
	Subtotal Allocated Positions			123	123	137	123	123
	No. of Allocated Positions Filled 8/6/04						123	
	No. of Extra Help FTEs 8/6/04						6.9	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
PROBATION	Cook	2,288	2,781	9	9	9	9	9
PROBATION	Food Service Manager	3,814	4,636	1	1	1	1	1
PROBATION	Food Service Supervisor	2,781	3,380	1	1	1	1	1
PROBATION	Senior Administrative Clerk	2,402	2,920	1	1	1	1	1
PROBATION	Senior Cook	2,522	3,066	1	1	1	1	1
	Subtotal Allocated Positions			13	13	13	13	13

# POSITION ALLOCATION BY DEPARTMENT -- FY 2004-2005 FINAL BUDGET

DEPARTMENT	CLASSIFICATION	Salary Low Range	Salary High Range	Actual Alloc 2002-03	Est/Actual Alloc 2003-04	Dept Request 2004-05	CEO Recom 2004-05	BOS Adopted 2004-05
	No. of Allocated Positions Filled 8/6/04						13	
	No. of Extra Help FTEs 8/6/04						2.5	
	<b>Department Total Allocated Positions</b>			<b>136</b>	<b>136</b>	<b>150</b>	<b>136</b>	<b>136</b>
	<b>Department Total No. of Allocated Positions Filled 8/6/04</b>			<b>0</b>			<b>136</b>	
	<b>Department Total No. of Extra Help FTEs 8/6/04</b>			<b>0</b>			<b>9.4</b>	
PUBLIC WORKS	Account Clerk - Entry/Journey	2,230	2,988	3	3	3	3	3
PUBLIC WORKS	Accounting Technician	2,920	3,549	1	1	1	1	1
PUBLIC WORKS	Administrative Clerk - Entry/Journey	1,976	2,648	1	0 *	0	0	0
	Administrative Services Manager	6,213	7,552	0	1 *	1	1	1
	Administrative Services Officer	4,314	5,244	1	0 *	0	0	0
PUBLIC WORKS	Administrative Technician	2,920	3,549	1	1	1	1	1
PUBLIC WORKS	Director of Public Works-Road Commissioner	8,742	10,626	1	1	1	1	1
PUBLIC WORKS	Executive Secretary	2,988	3,632	1	1	1	1	1
	Information Technology Technician I/II	3,295	4,415	1	1	1	1	1
PUBLIC WORKS	Permit Technician I/II	2,710	3,459	2	0 *	0	0	0
PUBLIC WORKS	Senior Account Clerk	2,581	3,138	2	2	2	2	2
	Senior Accountant-Auditor	4,314	5,244	1	1	1	1	1
PUBLIC WORKS	Senior Administrative Clerk (Part Time)	2,402	2,920	1	1	1	1	1
PUBLIC WORKS	Senior Technology Solutions Analyst	4,868	5,917	1	1	1	1	1
	Subtotal Allocated Positions			17	14	14	14	14
	No. of Allocated Positions Filled 8/6/04						14	
	No. of Extra Help FTEs 8/6/04						0	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
PUBLIC WORKS	Account Clerk - Entry/Journey	2,230	2,988	2	2	2	2	2
PUBLIC WORKS	Administrative Technician	2,988	3,632	1	1	1	1	1
PUBLIC WORKS	Assistant Fleet Services Superintendent	4,314	5,244	1	1	1	1	1
PUBLIC WORKS	Automotive Mechanic/Master Automotive Mechanic	3,066	4,109	3	3	3	3	3
PUBLIC WORKS	Equipment Mechanic/Master Equipment Mechanic	3,219	4,314	9	9	9	9	8
PUBLIC WORKS	Equipment Mechanic/Welder	3,814	4,636	2	2	2	2	2
PUBLIC WORKS	Equipment Mechanic/Welder (Part Time)	3,814	4,636	1	1	1	1	1
PUBLIC WORKS	Equipment Service Worker I/II	2,581	3,459	7	8 *	8	8	8
PUBLIC WORKS	Fleet Services Technician	3,549	4,314	1	1	1	1	1
PUBLIC WORKS	Public Works Manager	6,070	7,379	1	1	1	1	1
PUBLIC WORKS	Supervising Mechanic	3,913	4,756	2	2	2	2	3
	Subtotal Allocated Positions			30	31	31	31	31
	No. of Allocated Positions Filled 8/6/04						30	
	No. of Extra Help FTEs 8/6/04						0	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
	** Ordinance 5306-B, 6/22/04							
PUBLIC WORKS	Administrative Clerk - Entry/Journey	1,976	2,648	0	2 **	2	2	2
	Administrative Secretary	2,710	3,295	0	1 +	1	1	1
	Assistant Surveyor	4,314	5,244	2	2	2	2	2
PUBLIC WORKS	Associate Civil Engineer	4,994	6,070	5	6 **	6	6	6
PUBLIC WORKS	Associate Surveyor	4,994	6,070	3	3	3	3	3
PUBLIC WORKS	Deputy Director Public Works/Land Development	6,849	8,326	1	1	1	1	1
PUBLIC WORKS	Engineering Technician I/II	3,219	4,530	5	15 **	15	15	15
	Geographic Information Systems Technician I/II	3,219	4,314	1	1 *	1	1	1
PUBLIC WORKS	Geographic Information Technician I/II	3,066	4,005	1	0 **	0	0	0
PUBLIC WORKS	Junior Engineer/Assistant Engineer	3,727	5,244	4	5 ***	5	5	5
	Permit Technician I/II	2,710	3,459	0	2 **	2	2	2
	Public Works Manager	6,213	7,552	0	0	1	1	1
PUBLIC WORKS	Senior Administrative Clerk	2,402	2,920	1	0 +	0	0	0
PUBLIC WORKS	Senior Civil Engineer	5,781	7,027	2	3 **	3	3	3
PUBLIC WORKS	Senior Surveyor	5,781	7,027	1	1	1	1	1
	Subtotal Allocated Positions			26	42	43	43	43
	No. of Allocated Positions Filled 8/6/04						41	
	No. of Extra Help FTEs 8/6/04						1.5	
	*Passed by Allocation Ordinance #5257-B dated 8/19/03.							
	**Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
	+ Ordinance 5290-B, 3/9/04							
PUBLIC WORKS	Administrative Dispatcher	2,648	3,219	1	1	1	1	1
PUBLIC WORKS	Bus Driver I/II	1,976	2,920	16	16	16	16	16
PUBLIC WORKS	Bus Driver I/II (Part Time) 50%	1,976	2,920	3	3	3	3	3
PUBLIC WORKS	Equipment Service Worker I/II	2,581	3,459	1	1	1	1	1
PUBLIC WORKS	Senior Bus Driver	2,648	3,219	1	1	1	1	1
PUBLIC WORKS	Senior Transportation Systems Supervisor	4,756	5,781	1	1	1	1	1
PUBLIC WORKS	Transportation Supervisor	3,138	3,814	1	1	1	1	1
	Subtotal Allocated Positions			24	24	24	24	24
	No. of Allocated Positions Filled 8/6/04						24	
	No. of Extra Help FTEs 8/6/04						2.3	

# POSITION ALLOCATION BY DEPARTMENT -- FY 2004-2005 FINAL BUDGET

DEPARTMENT	CLASSIFICATION	Salary Low Range	Salary High Range	Actual Alloc 2002-03	Est/Actual Alloc 2003-04	Dept Request 2004-05	CEO Recom 2004-05	BOS Adopted 2004-05
PUBLIC WORKS	Administrative Clerk - Entry/Journey	1,976	2,648	2	1 *	1	1	1
PUBLIC WORKS	Administrative Secretary	2,710	3,295	2	2	2	2	2
PUBLIC WORKS	Administrative Technician	2,988	3,632	1	2 **	2	2	2
	Assistant Director of Public Works	7,192	8,742	1	1	1	1	1
PUBLIC WORKS	Associate Civil Engineer	4,994	6,070	11	11	10	10	10
PUBLIC WORKS	Deputy Director Public Works	6,849	8,326	1	1	1	1	1
PUBLIC WORKS	Engineering Technician I/II	3,219	4,530	15	6 *	5	5	5
PUBLIC WORKS	Junior Engineer/Assistant Engineer	3,727	5,244	10	11 *	11	11	11
PUBLIC WORKS	Public Works Manager-Engineer	6,523	7,929	1	1	0	0	0
PUBLIC WORKS	Right of Way Agent	4,868	5,917	1	1	1	1	1
PUBLIC WORKS	Senior Civil Engineer	5,781	7,027	4	3 *	4	4	4
	Subtotal Allocated Positions			49	40	38	38	38
	No. of Allocated Positions Filled 8/6/04						35	
	No. of Extra Help FTEs 8/6/04						0.6	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
	** Passed by ordinance 5260-B on 9/23/03.							
PUBLIC WORKS	Accounting Technician	2,920	3,549	1	1	1	1	1
PUBLIC WORKS	Assistant Road Superintendent	4,415	5,367	1	1	1	1	1
PUBLIC WORKS	Engineering Technician I/II	3,219	4,530	3	3	3	3	3
PUBLIC WORKS	Maintenance Worker/Equipment Operator	2,648	3,549	29	30 *	30	30	30
PUBLIC WORKS	Maintenance Worker/Traffic Sign Maintenance Worker	2,648	3,549	5	5	5	5	5
PUBLIC WORKS	Maintenance Worker/Tree Trimmer	2,648	3,549	4	4	4	4	4
PUBLIC WORKS	Public Works Manager	6,213	7,552	1	1	1	1	1
PUBLIC WORKS	Road District Supervisor	3,549	4,314	7	7	7	7	7
PUBLIC WORKS	Senior Administrative Clerk	2,402	2,920	1	1	1	1	1
PUBLIC WORKS	Senior Equipment Operator	3,219	3,913	22	22	22	22	22
PUBLIC WORKS	Senior Road District Supervisor	3,913	4,756	7	7	7	7	7
PUBLIC WORKS	Senior Traffic Sign Maintenance Worker	3,219	3,913	2	2	2	2	2
PUBLIC WORKS	Senior Traffic Sign Supervisor	3,913	4,756	1	1	1	1	1
PUBLIC WORKS	Senior Tree Maintenance Supervisor	3,913	4,756	1	1	1	1	1
PUBLIC WORKS	Senior Tree Trimmer	3,219	3,913	2	2	2	2	2
PUBLIC WORKS	Traffic Sign Supervisor	3,549	4,314	1	1	1	1	1
PUBLIC WORKS	Tree Maintenance Supervisor	3,549	4,314	1	1	1	1	1
	Subtotal Allocated Positions			89	90	90	90	90
	No. of Allocated Positions Filled 8/6/04						84	
	No. of Extra Help FTEs 8/6/04						5.4	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
PUBLIC WORKS	Administrative Dispatcher	2,648	3,219	1	1	1	1	1
PUBLIC WORKS	Bus Driver I/II	1,976	2,920	10	10	10	10	10
PUBLIC WORKS	Bus Driver I/II (Part Time) 50%	1,976	2,920	2	2	2	2	2
PUBLIC WORKS	Bus Driver I/II (Part Time) 75%	1,976	2,920	4	4	4	4	4
PUBLIC WORKS	Senior Bus Driver	2,648	3,219	1	1	1	1	1
PUBLIC WORKS	Transportation Supervisor	3,138	3,814	1	1	1	1	1
	Subtotal Allocated Positions			19	19	19	19	19
	No. of Allocated Positions Filled 8/6/04						16	
	No. of Extra Help FTEs 8/6/04						8.5	
	<b>Department Total Allocated Positions</b>			<b>254</b>	<b>260</b>	<b>259</b>	<b>259</b>	<b>259</b>
	<b>Department Total No. of Allocated Positions Filled 8/6/04</b>						<b>244</b>	
	<b>Department Total No. of Extra Help FTEs 8/6/04</b>						<b>18.3</b>	
	Administrative Legal Clerk - Entry/Journey	2,179	2,920	1	0 *	0	0	0
	Administrative Secretary	2,710	3,295	1	0 *	0	0	0
	Community Service Officer I/II	2,581	3,459	1	0 *	0	0	0
	Deputy Sheriff Trainee/I/II	3,014	4,291	30	0 *	0	0	0
	Equipment Service Worker I/II	2,581	3,459	1	0 *	0	0	0
	Evidence Technician I/II	2,920	3,913	1	0 *	0	0	0
	Investigative Assistant	3,219	3,913	1	0 *	0	0	0
	Sheriff's Captain	5,687	6,914	1	0 *	0	0	0
	Sheriff's Lieutenant	5,053	6,140	2	0 *	0	0	0
	Sheriff's Sergeant	4,136	5,018	8	0 *	0	0	0
	Subtotal Allocated Positions			47	0	0	0	0
	No. of Allocated Positions Filled 8/6/04						0	
	No. of Extra Help FTEs 8/6/04						0	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
	Sworn Salary increases by Ordinance 5287-B, 2/24/04							
	Accounting Technician	2,920	3,549	1	1 *	1	1	1
	Administrative Legal Clerk - Entry/Journey	2,179	2,920	1	11 ***	11	11	11
	Administrative Legal Supervisor	3,066	3,727	0	1 *	1	1	1
	Administrative Secretary	2,710	3,295	2	3 *	3	3	3
	Administrative Technician	2,988	3,632	1	1 *	1	1	1

# POSITION ALLOCATION BY DEPARTMENT -- FY 2004-2005 FINAL BUDGET

DEPARTMENT	CLASSIFICATION	Salary Low Range	Salary High Range	Actual Alloc 2002-03	Est/Actual Alloc 2003-04	Dept Request 2004-05	CEO Recom 2004-05	BOS Adopted 2004-05
	Community Service Officer I/II	2,581	3,459	3	4 *	4	4	4
	Deputy Sheriff Trainee/I/II	3,014	4,291	93	139 *	140	140	139
	Equipment Service Worker I/II	2,581	3,459	0	1 *	1	1	1
	Evidence Technician I/II	2,920	3,913	0	5 *	5	5	5
	Investigative Assistant	3,219	3,913	1	2 *	2	2	2
	Physician I/II	8,969	11,715	0	1 *	1	1	1
	Public Safety Dispatcher I/II	2,781	3,727	0	21 *	21	21	21
	Secretary - Entry/Journey	2,023	2,710	1	1 *	1	1	1
	Senior Administrative Legal Clerk	2,648	3,219	0	2 *	2	2	2
	Senior Public Safety Dispatcher	3,380	4,109	0	9 *	9	9	9
	Sheriff's Captain	5,686	6,912	1	2 *	2	2	2
	Sheriff's Communications Services Manager	5,244	6,374	0	1 *	1	1	1
	Sheriff's Communications Supervisor	3,727	4,530	0	3 *	3	3	3
	Sheriff's Lieutenant	5,053	6,140	5	7 *	7	7	8
	Sheriff's Sergeant	4,136	5,018	16	25 *	26	26	24
	Staff Services Analyst I/II	3,632	4,868	1	1 *	1	1	1
	Supervising Evidence Technician	3,549	4,314	0	1 *	1	1	1
	Subtotal Allocated Positions			126	242	244	244	242
	No. of Allocated Positions Filled 8/6/04						231	
	No. of Extra Help FTEs 8/6/04						9.2	
	*Passed by Allocation Ordinance #5254-B dated 7/8/3.							
	**Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
	***Passed by Allocation Ordinance #5267-B dated 11/4/03.							
	Sworn Salary increases by Ordinance 5287-B, 2/24/04							
SHERIFF	Account Clerk - Entry/Journey	2,230	2,988	4	4	4	4	3
SHERIFF	Accountant-Auditor I/II	3,219	4,530	1	1	1	1	1
SHERIFF	Accounting Technician	2,920	3,549	1	1	1	1	1
SHERIFF	Administrative Clerk - Entry/Journey	1,976	2,648	1	1	1	1	1
SHERIFF	Administrative Clerk - Entry/Journey (Part Time) 60%	1,976	2,648	1	1	1	1	0
SHERIFF	Administrative Secretary	2,710	3,295	1	1	1	1	1
	Administrative Services Manager	6,213	7,552	1	1	1	1	1
SHERIFF	Administrative Technician	2,988	3,632	2	2	2	2	2
SHERIFF	Building Crafts Mechanic	3,138	3,814	1	1	1	1	1
SHERIFF	Deputy Sheriff Trainee/I/II	3,014	4,291	15	14 *	13	13	13
	Equipment Service Worker I/II	2,581	3,459	0	2 *	2	2	2
SHERIFF	Executive Secretary	2,988	3,632	1	1	1	1	1
	Information Technology Analyst I/II	4,415	5,917	1	1	1	1	1
	Information Technology Supervisor	5,917	7,192	1	1	1	1	1
	Information Technology Technician I/II	3,295	4,415	2	2	2	2	2
SHERIFF	Senior Account Clerk	2,581	3,138	1	1	1	1	2
SHERIFF	Senior Administrative Clerk	2,402	2,920	1	1	1	1	2
SHERIFF	Senior Deputy Probation Officer	3,629	4,415	1	1	1	1	1
SHERIFF	Senior Supervising Building Crafts Mechanic	4,314	5,244	1	1	1	1	1
SHERIFF	Sheriff-Coroner-Marshall	8,969	10,902	1	1	1	1	1
	Sheriff's Captain	5,687	6,914	0	1 *	1	1	1
	Sheriff's Lieutenant	5,053	6,140	0	1 *	1	1	1
SHERIFF	Sheriff's Sergeant	4,136	5,018	1	1	0	0	1
	Technology Solutions Analyst I/II	4,005	5,367	4	4	4	4	4
SHERIFF	Undersheriff	7,592	9,010	1	1	1	1	1
	Subtotal Allocated Positions			44	47	45	45	46
	No. of Allocated Positions Filled 8/6/04						36	
	No. of Extra Help FTEs 8/6/04						4	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							
	Sworn Salary increases by Ordinance 5287-B, 2/24/04							
	Account Clerk - Entry/Journey	2,230	2,988	1	0 *	0	0	0
	Accounting Technician	2,920	3,549	1	0 *	0	0	0
	Administrative Legal Clerk - Entry/Journey	2,179	2,920	26	0 *	0	0	0
	Administrative Legal Clerk - Entry/Journey (Tahoe)	2,179	2,920	2	0 *	0	0	0
	Administrative Legal Supervisor	3,066	3,727	1	0 *	0	0	0
	Correctional Support Supervisor	3,219	3,913	1	0 *	0	0	0
	Public Safety Dispatcher I/II	2,781	3,727	13	0 *	0	0	0
	Public Safety Dispatcher I/II (Tahoe)	2,781	3,727	7	0 *	0	0	0
	Senior Administrative Legal Clerk	2,648	3,219	4	0 *	0	0	0
	Senior Public Safety Dispatcher	3,380	4,109	6	0 *	0	0	0
	Senior Public Safety Dispatcher (Tahoe)	3,380	4,109	3	0 *	0	0	0
	Sheriff's Communications Manager	5,244	6,374	1	0 *	0	0	0
	Sheriff's Communications Supervisor	3,727	4,530	2	0 *	0	0	0
	Sheriff's Communications Supervisor (Tahoe)	3,727	4,530	1	0 *	0	0	0
	Subtotal Allocated Positions			69	0	0	0	0
	No. of Allocated Positions Filled 8/6/04						0	
	No. of Extra Help FTEs 8/6/04						0	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03.							



# POSITION ALLOCATION BY DEPARTMENT -- FY 2004-2005 FINAL BUDGET

DEPARTMENT	CLASSIFICATION	Salary Low Range	Salary High Range	Actual Alloc 2002-03	Est/Actual Alloc 2003-04	Dept Request 2004-05	CEO Recom 2004-05	BOS Adopted 2004-05
SHERIFF	Accounting Technician	2,920	3,549	1	0 *	0	0	0
SHERIFF	Administrative Legal Clerk - Entry/Journey	2,179	2,920	1	0 *	0	0	0
SHERIFF	Deputy Sheriff Trainee/I/II	3,014	4,291	2	0 *	0	0	0
SHERIFF	Equipment Service Worker I/II	2,581	3,459	2	0 *	0	0	0
SHERIFF	Evidence Technician I/II	2,920	3,913	4	0 *	0	0	0
	Physician I/II	8,969	11,715	1	0 *	0	0	0
SHERIFF	Senior Administrative Legal Clerk	2,648	3,219	1	0 *	0	0	0
SHERIFF	Sheriff's Captain	5,687	6,914	1	0 *	0	0	0
SHERIFF	Sheriff's Lieutenant	5,053	6,140	1	0 *	0	0	0
SHERIFF	Supervising Evidence Technician	3,549	4,314	1	0 *	0	0	0
	Subtotal Allocated Positions			15	0	0	0	0
	No. of Allocated Positions Filled 8/6/04						0	
	No. of Extra Help FTEs 8/6/04						0	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance #5262-B dated 10/7/03. Sworn Salary increases by Ordinance 5287-B, 2/24/04							
SHERIFF	Account Clerk - Entry/Journey	2,230	2,988	0	1 *	1	1	1
	Accounting Technician	2,920	3,549	0	1 *	1	1	1
SHERIFF	Administrative Legal Clerk - Entry/Journey	2,179	2,920	1	20 *	20	20	20
SHERIFF	Administrative Secretary	2,710	3,295	1	1	1	1	1
SHERIFF	Correctional Officer I/II	2,925	3,919	73	73	73	73	73
	Correctional Sergeant	3,555	4,321	2	3 *	3	3	4
	Correctional Support Program Manager	3,549	4,314	0	1 **	1	1	1
SHERIFF	Correctional Support Supervisor	3,219	3,913	0	0 **	0	0	0
SHERIFF	Deputy Sheriff Trainee/I/II	3,014	4,291	39	31 *	31	31	31
SHERIFF	Senior Administrative Legal Clerk	2,648	3,219	1	5 *	5	5	5
SHERIFF	Sheriff's Captain	5,687	6,914	1	1	1	1	1
SHERIFF	Sheriff's Lieutenant	5,053	6,140	2	2	2	2	2
SHERIFF	Sheriff's Sergeant	4,136	5,018	8	6 *	6	6	6
	Subtotal Allocated Positions			128	145	145	145	146
	No. of Allocated Positions Filled 8/6/04						130	
	No. of Extra Help FTEs 8/6/04						5.5	
	Department Total Allocated Positions			429	434	434	434	434
	Department Total No. of Allocated Positions Filled 8/6/04						397	
	Department Total No. of Extra Help FTEs 8/6/04						18.7	
	*Passed by FY 2003-04 Final Budget Allocation Ordinance dated 10/7/03. Sworn Salary increases by Ordinance 5287-B, 2/24/04 ** Ordinance 5286, 2/24/04							
TREASURER-TAX COL	Account Clerk - Entry/Journey	2,230	2,988	5	5	5	5	5
TREASURER-TAX COL	Accountant-Auditor I/II	3,219	4,530	2	2	2	2	2
TREASURER-TAX COL	Accounting Technician	2,920	3,549	6	6	6	6	6
	Administrative Services Officer	4,314	5,244	1	1	1	1	1
TREASURER-TAX COL	Assistant Treasurer-Tax Collector	6,693	8,135	1	1	1	1	1
	Chief Deputy Treasurer (see note)	0	0	0	0	0	0	1
TREASURER-TAX COL	Executive Secretary	2,988	3,632	1	1	1	1	1
TREASURER-TAX COL	Senior Account Clerk	2,581	3,138	3	3	3	3	3
TREASURER-TAX COL	Senior Accountant-Auditor	4,314	5,244	1	1	1	1	1
TREASURER-TAX COL	Senior Collection Agent	3,138	3,814	1	1	1	1	1
	Technology Solutions Analyst I/II	4,005	5,367	1	1	1	1	1
	Treasurer-Tax Collector-Licenses Administrator	7,748	9,417	1	1	1	1	1
TREASURER-TAX COL	Treasurer-Tax Manager	5,506	6,693	3	3	3	3	2
	Department Total Allocated Positions			26	26	26	26	26
	Department Total No. of Allocated Positions Filled 8/6/04						25	
	Department Total No. of Extra Help FTEs 8/6/04						0.2	
Note: The Chief Deputy Treasurer's salary range is pending future Board approval.								
VETERANS SVC OFFIC	Administrative Secretary	2,710	3,295	1	1	1	1	1
VETERANS SVC OFFIC	Assistant Veterans Service Officer	3,138	3,814	1	1	1	1	1
VETERANS SVC OFFIC	Veterans Service Officer	4,636	5,635	1	1	1	1	1
	Department Total Allocated Positions			3	3	3	3	3
	Department Total No. of Allocated Positions Filled 8/6/04						3	
	Department Total No. of Extra Help FTEs 8/6/04						0	
				2,692	2,696	2,706	2,690	2,683